

# **DIHLABENG LOCAL MUNICIPALITY**



## **SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS**

**2012 – 2013 FINANCIAL YEAR**

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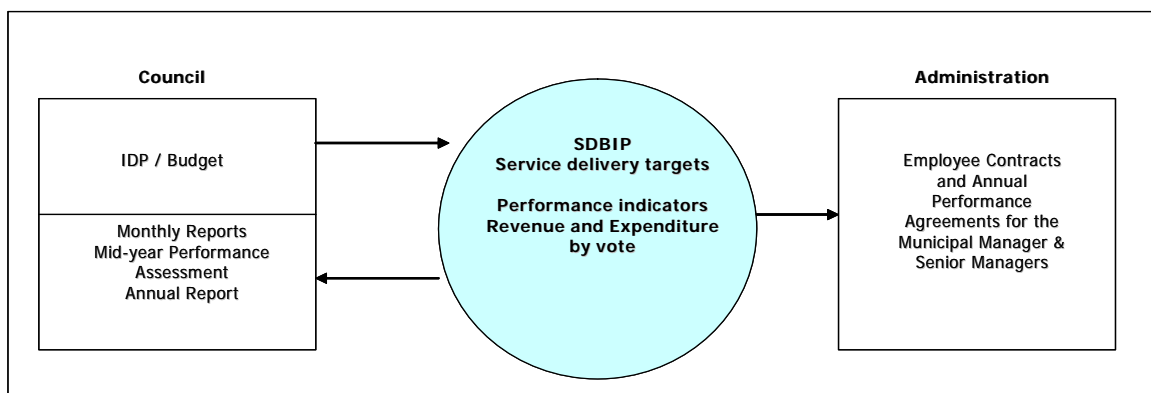
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## 1. INTRODUCTION

The Service Delivery and Budget Implementation Plan (SDBIP) gives effect to the Integrated Development Plan (IDP) and budget of the municipality and this is only possible if the IDP and budget are fully aligned with each other, as required by the MFMA. The budget gives effect to the strategic priorities of the municipality and is not a management or implementation plan. The SDBIP therefore serves as a “contract” between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against end-of-year targets and implementing the budget. (Figure 1).

Figure 1: SDBIP Contract



## 2. SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community. A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality. The SDBIP should therefore determine (and be consistent with) the performance agreements between the mayor and the municipal manager and the municipal manager and senior managers determined at the start of every financial year and approved by the mayor.

### 3. SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FRAMEWORK

Whilst the budget sets yearly service delivery and budget targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets must be based on quarterly and monthly targets, and the municipal manager must ensure that the budget is built around quarterly and monthly information. Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of the Municipal Finance Management Act, section 71 (monthly reporting), section 72 (mid-year report) and end-of-year annual reports.

The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time deadlines for each output. The SDBIP will therefore determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible.

The SDBIP is also a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. This enables the mayor and municipal manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the council to monitor the performance of the municipality against quarterly targets on service delivery.

Being a management and implementation tool (and not a policy proposal), the SDBIP is not required to be approved by the council – it is however tabled before council and made public for information and for purposes of monitoring. The SDBIP should be seen as a dynamic document that may be continually revised by the municipal manager and other top managers, as actual performance after each month or quarter is taken into account. However, the top-layer of the SDBIP and its targets cannot be revised without notifying the council, and if there is to be changes in service delivery targets and performance indicators, this must be with the approval of the council, following approval of an adjustments budget (section 54(1)(c) of MFMA). This council approval is necessary to ensure that the mayor or municipal manager do not revise service delivery targets downwards in the event where there is poor performance. The municipal manager is responsible for the preparation of the SDBIP, which must be legally submitted to the mayor for approval once the budget has been approved by the council (around end-May or early-June).

However, the municipal manager should start the process to prepare the SDBIP no later than the tabling of the budget (around 1 March or earlier) and preferably submit a draft SDBIP to the mayor by 1 May (for initial approval). Once the budget is approved by the Council, the municipal manager should merely revise the approved draft SDBIP, and submit for final approval within 14 days of the approval of the budget. Draft performance agreements should also be submitted with the draft SDBIP by 1 May, and then submitted for approval with the revised SDBIP within 14 days after the approval of the budget. The mayor should therefore approve the final SDBIP and performance agreements simultaneously, and then make the SDBIP and performance agreement of the municipal manager public within 14 days, preferably before 1 July.

It is the output and goals made public in the SDBIP that will be used to measure performance on a quarterly basis during the financial year. Note that such in-year monitoring is meant to be a light form of monitoring. The council should reserve its oversight role over performance at the end of the financial year, when the mayor tables the annual report of the municipality. The in-year monitoring is designed to pick up major problems only, and aimed at ensuring that the mayor and municipal manager are taking corrective steps when any unanticipated problems arise. The SDBIP serves a critical role to focus both the administration and council on outputs by providing clarity of service delivery expectations, expenditure and revenue requirements, service delivery targets and performance indicators.

#### **4. COMPONENTS OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

Section 1 of the MFMA defines the SDBIP as:

*"a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include the following:*

- a) Projections for each month of-*
  - (i) Revenue to be collected, by source; and*
  - (ii) Operational and capital expenditure, by vote;*
- b) Service delivery targets and performance indicators for each quarter".*

The SDBIP must include the above information, which is the basic information required for the municipal manager to ensure performance. The information required on revenue, for example, is necessary, as if the municipality is clearly not collecting as much revenue as anticipated in the first or second quarter (for example), it should be taking steps to ensure that it lowers its expenditure targets (through an adjustments budget) or improve its revenue collection

performance. Similarly, if expenditure is occurring more slowly than expected (e.g through under spending), the municipality needs to improve its capacity to deliver services or ensure that it is making its payments sooner and on time. The information required on revenue and expenditure will allow the mayor to assess budget performance of the municipality in terms of section 54 of the MFMA, using the monthly and mid-year reports submitted by the municipal manager in terms of sections 71 and 72.

Determining the service delivery targets is much harder and occurs with a lag of at least 2 to 3 months (as compared to financial information, which should be available within 10 days after the end of each month). It is even harder to determine the appropriate and objective performance indicators and measures for service delivery (for water, electricity, recreational facilities etc), and to measure the quality of such delivery. This is an art that will require managers to be more creative and innovative.

The SDBIP must also provide a mechanism to project and monitor inputs, outputs and outcomes for each senior manager (department) by vote. One of the most important and basic priorities for any municipality is to collect all its revenue as budgeted for – the failure to collect all such revenue will undermine the ability of the municipality to deliver on services. The municipality MUST ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. The revenue projections relate to actual cash expected to be collected and should reconcile to the cash flow statement approved with the budget documentation. The reason for specifying actual revenue collected rather than accrued (billed) revenue is to ensure that expenditure does not exceed actual income.

The SDBIP information on revenue will be monitored and reported monthly by the municipal manager in terms of section 71(1) (a) and (e). For example, if there is lower than anticipated revenue and an overall cash shortage in a particular month the municipality may have to revise its spending downwards to ensure that it does not borrow more than anticipated. More importantly, such information requires the municipality to take urgent remedial steps to ensure it improves on its revenue-collection capacity if the municipality wants to maintain its levels of service delivery and expenditure.

While these projections would be most useful as cash flow projections, it is also critical to understand the relationship between revenue billed and the amount actually collected in the context of tariff, credit control and indigent policies and any other relevant policies. Comprehensive, coherent revenue policies that take into account appropriate service delivery levels, standards, ability to pay and collection efforts will ensure realistic revenue projections and ultimately balanced budgets.

Sources of revenue for the purposes of the SDBIP defined by National Treasury as national norms and standards are:

- a) Regional levies
- b) Property rates
- c) Property rates - penalties imposed and collection charges
- d) Electricity revenue from tariff billings
- e) Water revenue from tariff billings
- f) Sanitation revenue from tariff billings
- g) Refuse removal from tariff billings
- h) Grants
- i) Interest & investment income
- j) Rent of facilities and equipment
- k) Interest earned outstanding debtors
- l) Traffic fines
- m) Fines for late payment
- n) Licenses and permits
- o) Income from agency services
- p) Other

Service delivery targets relate to the level and standard of service being provided to the community and include targets for the reductions in backlogs of basic services. The requirement for service delivery targets is consistent with national government policy requiring the public sector to be able to measure service delivery outputs and outcomes in addition to inputs (expenditure). For example, a service delivery target could be the number of households receiving the defined minimum basic level of clean water. The public information should deal with service delivery, rather than on how a municipality organizes itself to do so. Such information must relate to output information on service delivery, for example, expansion and regularity of refuse removal services or provision of water will be the primary service delivery objective.

Internal or management performance indicators, suitable to manage lower-layer managers, should generally not be made public. The development of appropriate service delivery and performance targets and indicators may differ from municipality to municipality depending on their priorities and challenges and will require further development.

## **5. METHODOLOGY FOR PREPARATION OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

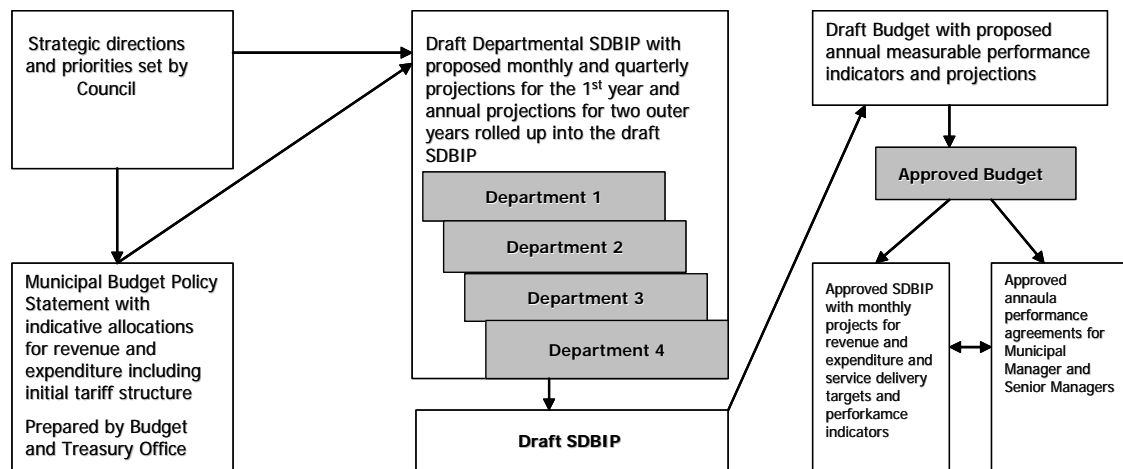
Section 69(3)(a) of the MFMA requires the accounting officer to submit a draft SDBIP to the mayor no later than 14 days after the approval of the budget and drafts of the performance agreement as required in terms of the section 57 (1) (b) of the Municipal Systems Act. The mayor must subsequently approve the SDBIP no later than 28 days after the approval of the budget in accordance with section 53(1) (c)(ii) of the MFMA.

These are the legal requirements and deadline limits to assist a municipality to comply with the law – however, best practice suggests that this be done earlier by municipalities, starting with senior managers to draw up their second layer departmental SDBIP's in the early stages of the planning and budget preparation process in line with the strategic direction set in the IDP. The mayor and municipal manager should lead this process.

The municipality should ideally publish its draft SDBIP with its draft budget, or soon after as supporting documentation to assist its budget hearings process normally held at the end of March or in April. As noted above, the SDBIP should be submitted to the mayor by 1 May at the latest. If the draft SDBIP is to be provided for the budget hearings, the municipality may want to bring this date forward, or provide departmental SDBIP's as supporting information to the relevant committee around the end of March. In this case, the mayor will need to approve such departmental or draft SDBIP by mid-March. It should be noted that it is up to the municipality to determine extra detail, and whether they wish to bring forward their deadlines for submission and approval. A municipality could also opt to have a high level SDBIP complete with ward break-downs for tabling and publication, but may also in addition make available lower layer departmental SDBIP's and other information as requested by council. With careful planning of the budget process it may be possible for the mayor to approve the SDBIP in less than 7 days after the council approves the budget. Legally, to take account of possible revisions to the budget, the Act allows for this to occur not later than 28 days after budget approval. Figure 2 shows the process for approving the SDBIP including how the departmental SDBIP's roll up into the draft SDBIP.



Figure 2: Process of Preparing and Approving the SDBIP

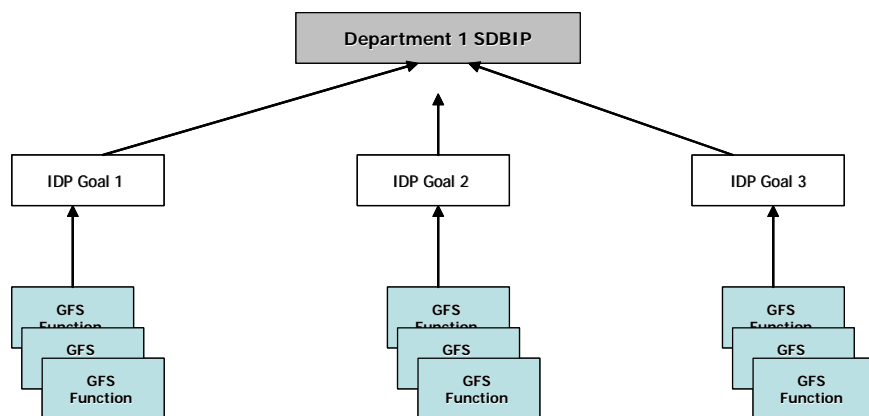


## 6. FORMAT OF DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Departmental SDBIP's will be based on initial revenue and expenditure projections provided by the budget office of the municipality. Initial revenue and expenditure projections are prepared taking into account; the strategic direction and priorities set through the IDP (and its annual review); initial tariff structure; and any other external influences such as: sectoral department strategic plans and budgets; national and provincial strategic plans and allocations; and indications for changes in prices. Senior managers will also refer to current year and mid-year reports and the previous year annual report to develop next year's SDBIP. A review of any existing impediments or risks to achieving service delivery outcomes is a useful analysis when commencing the preparation of these plans, as this will prompt solutions to those impediments. Given that the SDBIP is a summary of all of the departmental SDBIP's, it is important that they set out the required information, although they may show more detail than the final SDBIP approved by council.

Each departmental SDBIP should be divided into sections and sub sections. There should be a section for each IDP goal and subsections for each Government Functional System Classification (GFS) sub function. For example, say the municipality has six main IDP goals and a particular department (senior manager) contributes to three. As illustrated in figure 3, this departmental SDBIP will be divided into three sections with subsections for each Government Functional System Classification (GFS) function under that IDP goal. In this way, the municipality will be able to show inputs and outputs complete with projections of expenditure, revenue, service delivery targets and other performance indicators for each of the main goals in the IDP.

Figure 3: Format of Departmental SDBIP



**TABLE 1: DIRECTORATE – PUBLIC WORKS**  
**2012/13 ROADS AND STORMWATER SDBIP**

Objective	Strategy	Baseline as at June 2012	Source of Funding	Budget	Indicator	Annual Target	Qtr	Projected Target	Actual Progress	Challenges/ Remedial Action
To ensure that all urban areas are provided with trafficable streets and storm water systems	Upgrading of Roads and associated stormwater infrastructure in Bohlokong.	Surfaced roads - 182,2km  Dirt/ Gravel- 75 km	MIG	R 7 017 544.00	1.2 Kilometers of roads upgraded in Bohlokong at a cost of R 7 m.	Construction of 1.2 km streets	1	Appoint consultants for designs and documentation. Invite tenders for construction and appoint contractor.		
							2	Implementation of the Project 20%		
							3	Implementation of the Project 40%		
							4	Project handover 100% complete		
To ensure that all urban areas are provided with trafficable streets and storm water systems	Upgrading of Roads and associated stormwater infrastructure in Kgubetswana	Surfaced roads - 13,2km  Dirt/ Gravel- 25 km	MIG	R 5 093 509.00	1 Kilometer of roads paved in Kgubetswana.	Construction of 1km internal streets in Kgubetswane	1	Appoint consultants for designs and documentation. Invite tenders for construction and appoint contractor.		
							2	Implementation of the Project 20%		
							3	Implementation of the Project 40%		
							4	Project handover 100% complete		
To maintain surfaced roads in a good and rideable condition. Bergsig streets, Brand street, van der merwe street, lomont street and de leeu street.	Rehabilitation of 4 km roads in all wards of Dihlabeng	3.7km	Internal	R 4 000 000.00	Rehabilitation of roads in Dihlabeng	Rehabilitation of 3.7 km streets	1	Appoint consultants for designs and documentation. Invite tenders for construction and appoint contractor.		
							2	Implementation of the Project 20%		
							3	Implementation of the Project 40%		
							4	Project handover 100% complete		

To provide rehabilitation of gravel roads	Regavelling and grading of gravel roads	300km	Internal	R 2 000 000.00	Maintenance of all gravel roads within Dihlabeng	Maintenance of 100km gravel roads	1	Implementation- 25%		
							2	Implementation - 50%		
							3	Implementation - 75%		
							4	Implementation-100%		
To maintain clear visible road signage	General maintenance of road signage in all wards of Dihlabeng	Non-compliant road signs.	Internal	R 200 000.00	Road signage complaint to the legislative requirements.	Bethlehem	1	Invite tenders and appoint contractor.		
							2	Implementation of the Project 50%		
							3	Project handover 100% complete		
							4			

R 18 311  
053.00

## 2012/13 WATER AND SANITATION SDBIP

OBJECTIVE	STRATEGY	BASELINE AS AT JUNE 2012	SOURCE OF FUNDING	BUDGET	INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET
To improve raw water supply to Saulspoort Water Treatment Works	Supply and delivery of pumps and motors	Only pumps and no standby pumps	Internal Funding	R 1 400 000.00	Improved Operation and Maintenance Strategies	Fully equipped Raw Water Abstraction Point	1	Order and delivery of pumps and motors
								Implementation of the Project - 100%
							2	
							3	
To improve drinking water supply to Morelig area	Supply and delivery of pumps and motors	Only pumps and motors on duty, no standby pumps	Internal Funding	R 200 000.00	Improved supply of drinking to consumers	Upgraded Morelig Pump Station	4	
							1	Order and delivery of pumps and motors
							2	Implementation of the Project - 100%
							3	
To improve the security at Reservoirs	Installation of concrete palisade fence at Bird Cage Hill Reservoirs	There is currently no fence at the reservoirs	Internal Funding	R 1 500 000.00	Improved security at the reservoirs	Fully fenced and secured reservoirs	4	
							1	Appointment of Contractor
							2	Implementation of the Project - 100%
							3	
To improve access to sanitation services to Bohlokong residents	Installation of sewer network in Bohlokong	10 households not connected to sewer network	Internal Funding	R 200 000.00	Improved access to sanitation services	Installation of sewer network in Bohlokong	4	
							1	Appointment of Contractor
								Implementation of the Project - 100%
							2	
To improve access to sanitation services to Rosendal residents	Installation of sewer network in Rosendal	16 households not connected to sewer network	Internal Funding	R 200 000.00	Improved access to sanitation services	Installation of sewer network in Rosendal	3	
							4	
							1	Appointment of Contractor
								Implementation of the Project - 100%

							2	
							3	
							4	
To improve access to water and sanitation in Bohlokong	Installation of sewer and water services for 204 stands in Bohlokong	There is currently no services	Internal Funding	R 5 835 230.00	Access to water and sanitation services in Bohlokong	Installation of sewer and water services for 204 stands in Bohlokong	1	Appointment of Contractor
								Implementation of the Project - 10%
							2	Implementation of the Project - 30%
							3	Implementation of the Project - 60%
							4	Implementation of the Project - 100%
To improve the monitoring of water and wastewater treatment systems	Installation of monitoring system at water and wastewater treatment works	There is currently no system that monitors the treatment of water and wastewater treatment works	Internal Funding	R 1 500 000.00	Improved monitoring of water and wastewater treatment systems	Installation of monitoring system at water and wastewater treatment works	1	Appointment of service provider
							2	Implementation of the Project - 30%
							3	Implementation of the Project - 60%
							4	Implementation of the Project - 100%
To improve access to sanitation services in Paul Roux and Fateng-Tse-Ntsho	Construction of Paul Roux Wastewater Treatment Works	There is currently no Wastewater Treatment Works	MIG	R 5 278 070.00	Effective provision of sanitation services	Construction of Paul Roux Wastewater Treatment Works	1	Appointment of Consultant
							2	Application Environmental Impact Assessment
							3	Appointment of Contractor
							4	Implementation of the Project - 40%
To improve access to sanitation services in Paul Roux and Fateng-Tse-Ntsho	Installation of waterborne sanitation system in Paul Roux and Fateng-Tse-Ntsho	Fateng and Paul Roux are currently using VIP Toilets and Septic Tanks respectively	MIG	R 14 357 209.00	Effective provision of sanitation services	Installation of waterborne sanitation system in Paul Roux and Fateng-Tse-Ntsho - Phase 1	1	Appointment of Consultant
								Appointment of Contractor
							2	Implementation of the Project - 30%
							3	Implementation of the Project - 60%
							4	Implementation of the Project - 100%
To improve the provision of sanitation services in Bohlokong	Upgrading of outfall sewer pump stations and pipelines in	The current sewer line poses health hazard and cannot	MIG	R 4 164 000.00	Effective provision of sanitation services	Upgrading of outfall sewer pump stations and	1	Implementation of the Project - 60%
							2	Implementation of the

	Bohlokong	deliver sewerage services effectively				pipelines in Bohlokong		Project - 100%
							3	
							4	
To improve the provision of sanitation services in Bethlehem and Bohlokong	Refurbishment of Bethlehem Wastewater Treatment Works	The treatment works is not providing services effectively	DWA	R 2 405 639.88	Effective provision of sanitation services	Refurbishment of Bethlehem Wastewater Treatment Works	1	Implementation of the Project - 60%
							2	Implementation of the Project - 100%
							3	
							4	
To improve provision of water supply to Bethlehem and Bohlokong	Refurbishment of Saulspoort Water Treatment Works	The treatment works is not providing water effectively	DWA	R 1 350 000.00	Effective provision of water supply	Refurbishment of Saulspoort Water Treatment Works	1	Implementation of the Project - 60%
							2	Implementation of the Project - 100%
							3	
							4	
To improve the provision of water supply in Clarens and Kgubetswana	Refurbishment of Clarens Water Supply System	The supply system is not providing services effectively	DWA	R 1 259 053.62	Effective provision of water supply	Refurbishment of Clarens Water Supply System	1	Implementation of the Project - 60%
							2	Implementation of the Project - 100%
							3	
							4	
To improve the provision of sanitation services in Clarens and Kgubetswana	Replacement of old outfall sewer line in Kgubetswana	The current sewer line poses health hazard and cannot deliver sewerage services effectively	DWA	R 940 946.38	Effective provision of sanitation services	Replacement of old outfall sewer line in Kgubetswana	1	Appointment of Consultant
							2	Appointment of Contractor
							3	Implementation of the Project - 60%
							4	Implementation of the Project - 100%
To improve the provision of water supply to Paul Roux and Fateng-Tse-Ntsho	Construction of 2MI Reservoir, Pressure Break Tand and Pump Station	The current water supply system in Paul Roux and Fateng is not reliable and compromises the water quality	DWA	R 20 000 000.00	Effective provision of water supply	Construction of 2MI Reservoir, Pressure Break Tand and Pump Station	1	Implementation of the Project - 70%
							2	Implementation of the Project - 100%
							3	
							4	
To improve the provision of water supply to Paul Roux	Construction of Bulk Water Pipelines from	The current water supply system in	DWA		Effective provision of water	Construction of Bulk Water	1	Implementation of the Project - 30%

and Fateng-Tse-Ntsho	Bethlehem to Paul Roux	Paul Roux and Fateng is not reliable and compromises the water quality			supply	Pipelines from Bethlehem to Paul Roux	2	Implementation of the Project - 60%
							3	Implementation of the Project - 80%
							4	Implementation of the Project - 100%
To improve the provision of water supply in Mashaeng	Repairs of leaking water pipes and toilets in Mashaeng	The current water supply system experience huge water losses due to leaking pipes, water meters and toilets	EPWP	R 500 000.00	Effective provision of water supply	Repairs of leaking water pipes and toilets in Mashaeng	1	Appoint Contractor
								Implementation of the Project - 60%
							2	Implementation of the Project - 100%
							3	
							4	



## 2012/13 ELECTRICAL SDBIP

Objective	Strategy	Baseline at June 2012	Source of Funding	Budget	Indicator	Annual Target	Qtr	Projected Target	Actual Progress	Challenges/Re medial Action
Departmental projects	Implementation of the annual replacement plan of the switchgears	68 Substations with obsolete dangerous oil switchgears/ Aged Electricity Network	Internal	R 2 000 000.00	Implement as per the faulty substation	Plan and advertise the tender for replacement of Switchgears	1	Compile tender specification for prioritized substations-9 Ben Smuts, Senekal Sub and Crusher, submit to specification committees and advertise.		
							2	Appoint the service provider to replace the switchgears at the prioritized substations		
							3	Await for the importation of the switchgears		
							4	Implementation at the prioritized substation		
Electrical Income Generation	Installation of ten highmast lights in all townships of DLM	Provision of area lighting to all under serviced areas of DLM	Internal	R 4 100 000.00	Install 10 highmast (2 per township)	Installation of 10 High Mast Lights	1	Advertise and Appoint the Structural engineer		
							2	Compile tender specification and submitt to tender specification commitee for all ten highmast		
							3	Appoint the contractor to implement the installation of highmast lights		
							4	Implememntation of the project		
				R 6 100 000.00						

## 2012/13 HOUSING SDBIP

Objective	Strategy	Baseline at June 2012	Source of Funding	Budget	Indicator	Annual Target	Qtr	Projected Target	Actual Progress	Challenges/Remedial Action
To promote sustainable and integrated human settlements through management and facilitation of housing development in Dihlabeng.	To accelerate the provision of housing development through availing serviced sites in line Outcome 8	No new township registered in Kgubetswana, Mashaeng and Fateng Tse Ntsho.	Internal	R 2 128 805.00	Registered Township	Established township development Kgubetswana, Mashaeng and Fateng Tse Ntsho	1			
		2					Finalisation of Engineering Studies			
		3					Urban Designs			
		4					Pegging of Stands			

**TABLE 2: DIRECTORATE – COMMUNITY SERVICES****1.1. REFUSE REMOVAL SERVICES**

<b>DLM KPA</b>	<b>Access to Basic Services and Infrastructure Operations and Maintenance</b>
<b>DLM Strategic Objective</b>	<b>Ensure the provision of services to communities in a sustainable manner</b>
<b>MTAS/Outcome 9: Output 2</b>	<b>Improved Access to Basic Services - REFUSE REMOVAL SERVICES</b>
<b>Output Indicator</b>	<b>Percentage of Households with Access to Basic Services</b>
<b>Specific Indicator</b>	<b>To increase universal access to refuse removal services from 81.1% of households to 100% by 2014</b>

SECTION: REFUSE REMOVAL SERVICES									
Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges / Remedial Action
Number (as well as %) of household ,businesses and industries access to refuse removal services – Total no. of HH 31 836 81.1% = 25 787 Back-lock = 18.9 18.1% = 6 049 HH	Improve service delivery within our units, by improving the method of collection.	One tractor per Unit is utilised for various services including refuse removal.	R102 222	Collection of refuse using compactor trucks in the municipal area	Access to services in all household, businesses and industries.	1 <sup>ST</sup>	Daily collection of refuse removal as per schedule		
						2 <sup>ND</sup>	Daily collection of refuse removal as per schedule		
						3 <sup>RD</sup>	Daily collection of refuse removal as per schedule		
						4 <sup>TH</sup>	Daily collection of refuse removal as per schedule		
	To have transfer stations that are fully operational	Transfer Stations are not operational, except Clarens transfer station	(Under budgeted: Management of Landfill Site)	Functional transfer stations.	Operation of transfer stations in order to create green jobs	1 <sup>ST</sup>	-		
						2 <sup>ND</sup>	Closure of dumping site in Fouriesburg  Operation of transfer stations		
						3 <sup>RD</sup>	Closure of dumping site in		

## SECTION: REFUSE REMOVAL SERVICES

Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges / Remedial Action
To promote a clean and healthy environmental by providing street cleaning services	Cleaning the CBD area in order to create a clean environment	Street sweeping services provided to CBD area.	R102 222	A visibly clean CBD.	The aesthetic appearance of the CBD will be clean.		Rosendal		
						4 <sup>TH</sup>	Closure of dumping site in Rosendal		
						1 <sup>ST</sup>	Ongoing Cleaning Collect data on streets that are cleaned and maintained in DLM		
						2 <sup>ND</sup>	Ongoing Cleaning		
						3 <sup>RD</sup>	Ongoing Cleaning		
						4 <sup>TH</sup>	Ongoing Cleaning		
	Cleaning campaigns within DLM	Five cleaning campaigns undertaken	EPWP Allocation	2 cleaning campaigns to be done in all Units	To ensure that the 2 cleaning campaigns are implemented	1 <sup>st</sup>	Develop a programme and prepare for the campaigns		
						2 <sup>nd</sup>	Cleaning campaigns in DLM		
						3 <sup>rd</sup>	Follow up on the cleaning campaign and report on the impact thereof		
						4 <sup>th</sup>	Cleaning campaigns in DLM		
	To operate and maintain the operation of the landfill site.	Monitoring of appointed Service Provider operating and management of	R8 000 000 (Shortfall of R1411840 to meet	Compliance with requirements of waste disposal by landfill	To ensure that the landfill is managed and operated in line with the minimum requirements of waste disposal by	1 <sup>ST</sup>	Monthly inspections and audits to ensure that the appointed service provider operates and		

## SECTION: REFUSE REMOVAL SERVICES

Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges / Remedial Action
		the Landfill site.	contractual obligations )		landfill.		manages the landfill site accordingly  Monthly reports by service provider		
						2 <sup>ND</sup>	Monthly inspections and audits to ensure that the appointed service provider operates and manages the landfill site accordingly  Monthly reports by service provider		
						3 <sup>RD</sup>	Monthly inspections and audits to ensure that the appointed service provider operates and manages the landfill site accordingly  Monthly reports by service provider		
						4 <sup>TH</sup>	Monthly inspections and		

SECTION: REFUSE REMOVAL SERVICES									
Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges / Remedial Action
							audits to ensure that the appointed service provider operates and manages the landfill site accordingly  Monthly reports by service provider		
	Repairing of fleet and equipment	Inadequate	R9 563	Effective and running fleet	Repairs and maintenance	1 <sup>st</sup>	Repairs and maintenance of fleet and equipment		
						2 <sup>nd</sup>	Repairs and maintenance of fleet and equipment		
						3 <sup>rd</sup>	Repairs and maintenance of fleet and equipment		
						4 <sup>th</sup>	Repairs and maintenance of fleet and equipment		

## SPORT, ARTS, CULTURE AND RECREATION

SECTION: SPORTS, ARTS, CULTURE AND RECREATION									
Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
To promote sport and recreation in the community	Initiate sport programmes in all the wards	Lack of participation in other sporting codes.  Support athletes and partner with other stakeholders on sport programmes	R230 000	Improved participation in all sporting codes	Hosting of: - DLM Rural Games  -DLM Easter Games -OR Tambo Games -Indigenous Games - Women in Sport	1 <sup>st</sup>	Women in Sport (R20 000)  Boxing tournament (R20 000)  Games of the legends (soccer) (R30 000)		
						2 <sup>nd</sup>	Indigenous Games (20 000)  Disability Games (R10 000)  OR Tambo Games (R25 000)		
						3 <sup>rd</sup>	Chess workshop (R15 000)  Golden Games (R20 000)  Support Cyclists (R10 000)		
						4 <sup>th</sup>	Rural Games (R20 000)  Easter Tournament (R30 000)		

## SECTION: SPORTS, ARTS, CULTURE AND RECREATION

Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QT R	Projected Targets	Actual Progress	Challenges/ Remedial Action
							Comrade Marathon (R10 000)		
To promote collaboration amongst all sporting codes	Give Support to Sport and recreation Councils	Six Sport and Recreation Council	R20 000	A functional Sport and Recreation Council	Support Sport and Recreation Programmes	1 <sup>st</sup>	Transport for Sport Council meeting (R5 000)		
						2 <sup>nd</sup>	Transport for Sport Council meeting (R5 000)  Sport Council workshop		
						3 <sup>rd</sup>	Transport for Sport Council meeting (R5 000)		
						4 <sup>th</sup>	Transport for Sport Council meeting (R5 000)		
To promote sport and recreation amongst employees	Initiate sport programmes	Inconsistent participation	R200 000	Full participation of employees	Hosting of: Inter-municipal game -SAMSRA Games	1 <sup>st</sup>	Provincial SAMSRA Games (R30 000)		
						2 <sup>nd</sup>	Dihlabeng tournament (R10 000)  National SAMSRA Games (130 000)		
						3 <sup>rd</sup>	Municipal department league (R15 000)		
						4 <sup>th</sup>	Old Mutual Tournament (R15 000)		



## SECTION: SPORTS, ARTS, CULTURE AND RECREATION

Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QT R	Projected Targets	Actual Progress	Challenges/ Remedial Action
To promote, develop and preserve arts, cultural and heritage	Give support to arts, cultural and heritage Forums	Two Arts Forums in Bethlehem and Clarens	R1 000 000 (R20 000)	Established Arts, Culture and Heritage groups in Fouriesburg, Paul Roux and Rosendal	Establishment of forums and provide support	1 <sup>st</sup>	Provide transport for forums (R5 000)		
						2 <sup>nd</sup>	Provide transport for forums (R5 000)		
						3 <sup>rd</sup>	Provide transport for forums (R5 000)		
						4 <sup>th</sup>	Provide transport for forums (R5 000)		
To promote, develop and preserve Art, Culture and Heritage	Give support to Arts, Culture and Heritage groups	Limited groups of Arts, Culture and Heritage groups	R1 000 000 (R980 000)	Increased number of groups in the municipality	Arts and Cultural Festival in all units	1 <sup>st</sup>	Support Dihlabeng Choir to attend Lengau Competitions (R150 000)		
						2 <sup>nd</sup>	Arts and Culture artists workshop (R200 000)  Elders Cultural Day (R10 000)  Visual/craft exhibition (R10 000)		
						3 <sup>rd</sup>	Arts and Culture Festival in Rosendal, Fouriesburg & Clarens (R50 000 each unit)  Sport, Arts & Culture Indaba		

## SECTION: SPORTS, ARTS, CULTURE AND RECREATION

Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QT R	Projected Targets	Actual Progress	Challenges/ Remedial Action
							(R200 000)  Poetry session (R5 000)  Film making workshop (R5 000)		
						4th	Arts and Culture Festival in Bethlehem & Paul Roux (R50 000 each) Dihlabeng Community Awards (R150 000)		
To maintain high standard of our sport facilities	Maintenance of existing sport facilities in urban areas	Well-maintained sports ground	R507 531	Well-maintained sports ground  Maintenance of informal Sports ground	Maintenance of all Sport facilities in all units	1 <sup>st</sup>	Maintenance of all existing sport facilities and preparing of sport grounds for utilization Fertilizing of sport facilities Acquire fertilise etc. Top dressed playing fields.  5 informal sports fields maintained in identified Areas		

## SECTION: SPORTS, ARTS, CULTURE AND RECREATION

Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QT R	Projected Targets	Actual Progress	Challenges/ Remedial Action
						2 <sup>nd</sup>	Maintenance of all existing sport facilities and preparing of sport grounds for utilization.		
						3 <sup>rd</sup>	Maintenance of all existing sport facilities and preparing of sport grounds for utilization.  2 swimming pools maintained and provided with adequate and qualified lifesavers		
						4 <sup>th</sup>	Maintenance of all existing sport facilities and preparing of sport grounds for utilization.  Winter preparation for preparation for summer utilization.		
	Maintenance of Swimming pools (Bethlehem and	Swimming pools closed for public utilisation	R135 812	Swimming pools utilized by public and well maintained	Swimming pools utilized by public and well maintained	1 <sup>st</sup>	Winter preparation for summer utilization of Bakenpark.		

## SECTION: SPORTS, ARTS, CULTURE AND RECREATION

Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QT R	Projected Targets	Actual Progress	Challenges/ Remedial Action
	Bakenpark)					2 <sup>nd</sup>	Maintain Bakenpark swimming pool and open for utilisation in October.		
						3 <sup>rd</sup>	Maintain swimming pools.		
						4 <sup>th</sup>	Maintain swimming pools		
To provide public amenities and community facilities to the local communities according to affordability	To promote Sports by availing facilities to the community of Dihlabeng		R9 833 368	Upgrading of Sport facility in Kgubetswana	Phase one of the Sports facility and Multipurpose centre in Kgubetswana	1 <sup>st</sup>	Tender phase, advertise in newspapers and project inception.		
						2 <sup>nd</sup>	Implementation		
						3 <sup>rd</sup>	Implementation		
						4 <sup>th</sup>	Implementation		

## PARKS, CEMETERIES AND NATURE RESERVES

SECTION : PARKS, CEMETERIES AND NATURAL ENVIRONMENT									
Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenge s/ Remedial Action
To protect the natural environment and to create environmental friendly recreational facilities through the maintenance of existing facilities	To ensure that annual game count is done	Annual game count was done in May 2012.	R19 327	Well maintained natural environments with game fences, number of game according to recommended carrying capacity.	Annual game count and harvest of game.	1 <sup>st</sup>	Procure supplementary feed for animals.		
						2 <sup>nd</sup>	Procure supplementary feed for animals.		
						3 <sup>rd</sup>	Game count and submit report on the method of harvest.ing of game.		
						4 <sup>th</sup>	Culling of game.		
To operate and maintain basic services infrastructure	To ensure proper maintainance of facilities : Wolhuterskop & Pretoriuskloof	Maintenance of facilities carried out	R21 426	Well maintained facilities : Wolhuterskop & Pretoriuskloof	Maintenance of Wolhuterskop and Pretoriuskloof	1 <sup>ST</sup>	Ongoing maintenance		
						2 <sup>ND</sup>	Ongoing maintenance		
						3 <sup>RD</sup>	Ongoing maintenance		
						4 <sup>TH</sup>	Ongoing maintenance. Draft a business plan for the upgrading of the Wolhuterskop game fence.		
To protect the natural environment and to create environmental	To create enviromentally friendly recreational facilities by:	Maintenance of facilities carried out	R1 116 741	Upgrading of 1 existing park in Bohlokong .  Mowed, cleaned,	Upgrading of 1 existing park in Bohlokong.	1 <sup>ST</sup>	Upgrading of existing park.  Acquire fertilizer, herbicide, trees,		

## SECTION : PARKS, CEMETERIES AND NATURAL ENVIRONMENT

Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenge s/ Remedial Action
friendly recreational facilities through the maintenance of existing facilities	Upgrading of existing park,			aesthetically appealing parks, sidewalks and public open spaces.	Maintenance of 68.3 ha parks, 43 km sidewalks and 114.5 ha public open spaces and to plant 500 trees.		plants and flowers and machine parts  Planting of trees in all units.		
	Maintenance of parks, sidewalks and open spaces.			Urban greening by planting 500 trees		2 <sup>ND</sup>	Ongoing maintenance. Repairing of machinery and equipment. Applying of fertilizer and herbicide.		
	Urban greening by planting trees			Functional machinery and equipment		3 <sup>RD</sup>	Ongoing maintenance		
	Replacement and repairing of machinery and equipment.					4 <sup>TH</sup>	Ongoing maintenance		
To ensure timeous upgrading and integration of cemeteries	To ensure that graves are available by hiring a JCB/TLB.	Average graves dug 1078 in all units.	R262 518	Number of graves dug.	Regular digging of graves by hiring a JCB/TLB.	1 <sup>ST</sup>	Dig and prepare average of 262 graves.  Ongoing maintenance.		
	Well maintained cemeteries. Extension of existing cemeteries in Bethlehem and Rosendal.	Well maintained cemeteries.		Cleaning of 5 active cemeteries. Extension of Utopia Cemetery and Mautse Cemetery.	Cleaning of 5 active cemeteries. Extension of 2 cemeteries.	2 <sup>ND</sup>	Dig and prepare average of 304 graves.  Ongoing maintenance  Cleaning campaign in 5 active cemeteries.		

## SECTION : PARKS, CEMETERIES AND NATURAL ENVIRONMENT

Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenge s/ Remedial Action
	Identification and development of new cemetery site for Clarens.	2 Cemeteries that reached full capacity in Clarens.		1 Identified and developed cemetery in Clarens.	1 Identified and developed cemetery in Clarens.	3 <sup>RD</sup>	Dig and prepare average of 233 graves. Ongoing maintenance  Submit plan for approval.		
	Investigation into alternative burial options.					4 <sup>TH</sup>	Dig and prepare average of 279 graves.  Ongoing maintenance  Cleaning campaign in 5 active cemeteries.  Extension of Utopia and Mautse Cemeteries.  Identify and develop cemetery site in Clarens		

## 1.1. EMERGENCY SERVICES AND DISASTER MANAGEMENT

SECTION: FIRE FIGHTING									
Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
To provide an effective fire fighting and rescue service	To strengthen capacity and reduce fire incidents	15 minutes response time, 4 x LDV Skid Units	R554 095	Improve reaction time. Acquire 2x equipped medium pump fire engines and 1x fire tanker	10 minutes reaction time in urban areas. Acquisition of new fully equipped fire engines.  Replacement of : 1x Ground Monitor 6x BA Cylinders complete 1x Ryobi Chainsaw 1 x 22m Extension Ladder, 10x 45 mm Hoses 10x 65mm Hoses 2x Ceiling hooks	1 <sup>st</sup>	To respond to all emergencies within reaction time.		
						2 <sup>nd</sup>	To respond to all emergencies within reaction time.  Acquire fire engines  Replacement of :  6x BA Cylinders complete 1x 22m Extension Ladder, 10x 45 mm Hoses 10x 65mm Hoses		
						3 <sup>rd</sup>	To respond to all emergencies within reaction time. Acquire of fire engines.  Replacement of : 1x Ground Monitor 1x Ryobi Chainsaw 2x Ceiling Hooks.		
						4 <sup>th</sup>	To respond to all emergencies within reaction time.		
	To strengthen	20% rate of		Reduce fire	Reduced by	1 <sup>st</sup>	Conduct fire awareness		



SECTION: FIRE FIGHTING									
Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
	capacity and reduce fire incidents	fire incidents both house and wild fires		incidents	50%	2 <sup>nd</sup>	Training personnel on fire prevention.		
						3 <sup>rd</sup>	Conduct fire awareness in all areas.		
						4 <sup>th</sup>	Conduct fire awareness in all areas.		
							Making fire breaks.		
		Urban areas 24 awareness campaigns conducted		48 Awareness campaigns	48 Awareness campaigns	1 <sup>st</sup>	12 awareness		
						2 <sup>nd</sup>	12 awareness		
						3 <sup>rd</sup>	12 awareness		
						4 <sup>th</sup>	12 awareness		
		0%		Reduced number of fire incidents around municipal property	Conduct fire inspections and fire prevention	1 <sup>st</sup>	Conduct risk assessment on regular basis.		
						2 <sup>nd</sup>	Conduct risk assessment on regular basis.		
						3 <sup>rd</sup>	Conduct risk assessment on regular basis.		
						4 <sup>th</sup>	Conduct risk assessment on regular basis.		
	To equip fire fighters with necessary skills		Skills development	Train fire fighters in diving, fire prevention and safety and hazardous incidents.	20% of fire fighters to be trained.	1 <sup>st</sup>	Conduct awareness		
						2 <sup>nd</sup>	Train fire fighters in Fire prevention and hazardous incidents		
						3 <sup>rd</sup>	Train fire fighters in Fire prevention and hazardous incidents		
						4 <sup>th</sup>	Train fire fighters in diving.		

## SECTION: TRAFFIC MANAGEMENT

Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
To provide effective and efficient law enforcement/safety in general	To strengthen capacity and reduce transgressions	5 -20 minutes response time to all incidents in urban area		Improved reaction time ,and to conduct 48 roadblock	7 minutes reaction time, 48 roadblocks.	1 <sup>st</sup>	Improve reaction time to 5 -15 minutes in urban areas. To conduct 12 roadblocks		
						2 <sup>nd</sup>	Improve reaction time to 5 – 15 minutes in urban areas. To conduct 12roadblock		
						3 <sup>rd</sup>	Improve reaction time to 5 – 15 minutes in urban areas. To conduct 12 roadblock		
						4 <sup>th</sup>	Improve reaction time to 5 – 15 minutes in urban areas. To conduct 12 roadblock		
	Investigation of parking meters options available in the market.	Inadequate		Best option selected.	Best option selected.	1 <sup>ST</sup>	Collection of different options.		
						2 <sup>ND</sup>	Feasibility study		
						3 <sup>RID</sup>	Compiling of report to Council		
						4 <sup>TH</sup>	Best option approved.		
	Improve pedestrian crossings and traffic safety	Inadequate		To reduce pedestrian accidents	Paint streets and embark on road safety campaign 08	1st	2 Road safety campaign		
						2nd	2 Road safety campaigns		
						3rd	2 Road safety campaign		
						4th	2 Road safety campaign		
	Improved traffic signs and road	100 road signs erected and 120 km of road	R146 937	To reduce road traffic transgressions	120 road signs to be erected and	1	Erect 30 road signs and paint 40 km of road markings.		

**SECTION: TRAFFIC MANAGEMENT**

Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
	markings	markings painted.			160 km of road markings to be painted.	2	Erect 30 road signs and paint 40 km of road markings.		
						3	Erect 30 road signs and paint 40 km of road markings.		
						4	Erect 30 road signs and paint 40 km of road markings.		

**SECTION: DISASTER MANAGEMENT**

Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
To have institutional capacity to handle all natural disasters	Approval of draft Disaster Management Plan	Disaster Management Plan draft		An approved Disaster Management plan. Public participation to be held in reviewing plan	Disaster Management review. Four stakeholders meetings.	1st	Submit Disaster Management Plan to Council for approval.  One stakeholder meeting		
						2nd	Conduct Public Participation.  One stakeholder meeting		
						3rd	Submit to Council for final approval.		

## SECTION: DISASTER MANAGEMENT

Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenge s/ Remedial Action
							One stakeholder meeting		
						4th	Implementation of Disaster Management Plan.  One stake holder meeting		
	To improve functional Disaster Management.	Zero		Public Awareness annually. 4	Ongoing. 4 public campaigns.	1st	One public campaign.		
						2nd	One public campaign.		
						3rd	One public campaign.		
						4th	One public campaign.		
	To improve functional Disaster Management.	Zero		Establishment of functional inter departmental committee.	Inter-departmental committee per unit town.4	1st	One interdepartmental committee		
						2nd	One interdepartmental committee		
						3rd	One interdepartmental committee		
						4th	One interdepartmental committee		

## LIBRARY SERVICES

Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
To provide access to libraries for residents with emphasis on reading material and other educational expedients to improve education levels.	To establish the habit of reading in as many households as possible	Circulation of books :140 000		Render efficient service to Dihlabeng public by reaching statistical targets	Circulation of books: 145 000	1 <sup>st</sup>	Circulate 36250 books		
						2 <sup>nd</sup>	Circulate 36250 books		
						3 <sup>rd</sup>	Circulate 36250 books		
						4 <sup>th</sup>	Circulate 36250 books		
	Facilitation to retrieval of information	Handling of 56 000 enquiries		Render efficient service to Dihlabeng public by reaching statistical targets	Handling of 60 000 enquiries	1 <sup>st</sup>	Handling of 15 000 enquiries		
						2 <sup>nd</sup>	Handling of 15 000 enquiries		
						3 <sup>rd</sup>	Handling of 15 000 enquiries		
						4 <sup>th</sup>	Handling of 15 000 enquiries		
	Making facilities available to as many community members as possible	Number of visitors: 130 000	R6 052	Render efficient service to Dihlabeng public by reaching statistical targets	Number of visitors: 150 000	1 <sup>st</sup>	Making libraries available to 37500 visitors		
						2 <sup>nd</sup>	Making libraries available to 37500 visitors		
						3 <sup>rd</sup>	Making libraries available to 37500 visitors		
						4 <sup>th</sup>	Making libraries available to 37500 visitors		
	Facilitation to	Learners		Render efficient	To assist	1 <sup>st</sup>	Assist 6250 learners		

Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
	retrieval of information	assisted 21000		service to Dihlabeng public by reaching statistical targets	25000 Learners with approximately 2000 projects		with 500 projects		
						2 <sup>nd</sup>	Assist 6250 learners with 500 projects		
						3 <sup>rd</sup>	Assist 6250 learners with 500 projects		
						4 <sup>th</sup>	Assist 6250 learners with 500 projects 6250		
	Reflect on international, national & local trends & events	Made 340 book displays		Made book Displays	Number of book displays: 360	1st	Making 90 book displays.		
						2 <sup>nd</sup>	Making 90 book displays		
						3 <sup>rd</sup>	Making 90 book displays		
						4 <sup>th</sup>	Making 90 book displays		
	To facilitate and coordinate Media Literacy in local Dihlabeng schools	Zero		Media Literate school learners	Media Literacy introduced to Grade 9-11 school learners	1st	Facilitation of a newsletter at Glen Ash School		
						2 <sup>nd</sup>	Distribution of a Glen Ash newsletter		
						3 <sup>rd</sup>	Facilitation of a newsletter at Ipokelleng School		
						4 <sup>th</sup>	Distribution of Ipokelleng newsletter		
	Access to Information Technology (IT) provided to	Provided IT access to 10000 library users	R2 584	Improved computer literacy to communities	Provided IT access to 12000 library users	1st	Provide IT access to 3000 library users		
						2 <sup>nd</sup>	Provide IT access to 3000 library users		

Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
	all communities in Dihlabeng					3rd	Provide IT access to 3000 library users		
						4th	Provide IT access to 3000 library users		
To provide access to libraries for residents with emphasis on reading material and other educational expedients to improve education levels	To celebrate and promote awareness on national and international library programmes.	Celebrated 2 library programmes.		Number of programmes held to celebrate national and international days	4 programmes held to celebrate national and international days	1st	Literacy programme Day		
						2nd	Library for the Blind Programme		
						3rd	Library programme week		
						4th	World Book Day programme		
To provide access to libraries for residents with emphasis on reading material and other educational expedients to improve education levels	To improve spelling and pronunciation abilities of learners of grade 3-6.	-		Spelling Literate learners	30% success rate	1st	Provide books for competition and facilitate elimination processes.		
						2nd	Evaluating and monitoring		
						3rd	Evaluating and monitoring		
						4th	Preparations for annual Spelling Bee competition.		

**TABLE 3: DIRECTORATE – OFFICE OF THE EXECUTIVE MAYOR**

## 1.1. OFFICE OF THE EXECUTIVE MAYOR

HIGH PERFORMING PEOPLE-CENTERED ADMINISTRATION									
Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QT R	Projected Targets	Actual Progress	Challenges/ Remedial Action
To provide effective political direction and decision making	To play political oversight over the administration by convening Mayco meetings as per approved schedule	% Mayco / Council resolutions implemented	Internal Funding	Resolutions and actions implemented	% Mayco / Council resolutions implemented	1 <sup>st</sup>	- Convene MAYCO as per schedule - Table the implementation of Council Resolutions Report	-	
						2 <sup>nd</sup>	- Convene MAYCO as per schedule - Table the implementation of Council Resolutions Report	-	
						3 <sup>rd</sup>	- Convene MAYCO as per schedule - Table the implementation of Council Resolutions Report		
						4 <sup>th</sup>	- Convene MAYCO as per schedule - Table the implementation of Council Resolutions Report		
	Participation in plans and programs of municipality and other spheres of government	Annually – public participation processes and IGR	Internal Funding R15 000	Number of public participation processes:  Imbizos Budgets IDP IGR Forums	Annually – public participation processes	1 <sup>st</sup>	- 1 Mayoral Imbizo - 1 IGR Forum		



HIGH PERFORMING PEOPLE-CENTERED ADMINISTRATION									
Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QT R	Projected Targets	Actual Progress	Challenges/ Remedial Action
			R20 000			2 <sup>nd</sup>	<ul style="list-style-type: none"> <li>- 1 Mayoral Imbizo</li> <li>- 1 IGR Forum</li> <li>- IDP/Budget Stakeholder Consultation</li> </ul>		
			R30 000			3 <sup>rd</sup>	<ul style="list-style-type: none"> <li>- 1 Mayoral Imbizo</li> <li>- 1 IGR Forum</li> <li>- IDP/Budget Stakeholder Consultation</li> </ul>	-	
			R15 000			4 <sup>th</sup>	<ul style="list-style-type: none"> <li>- 1 Mayoral Imbizo</li> <li>- 1 IGR Forum</li> <li>- IDP/Budget Stakeholder Consultation</li> </ul>		
	Strengthening of knowledge management and facilitation of strategic partnerships		Internal Funding R25 000	No of established partnerships/relations	5 Strategic Partnerships established and facilitated	1 <sup>st</sup>	<ul style="list-style-type: none"> <li>- Establishment of MEDIPAC</li> <li>- 1 MEDIPAC Meeting</li> </ul>		
			R55 000			2 <sup>nd</sup>	<ul style="list-style-type: none"> <li>- Economic Development Summit</li> <li>- 1 MEDIPAC Meeting</li> </ul>		
			R105 000			3 <sup>rd</sup>	<ul style="list-style-type: none"> <li>- 1 Investment Promotion Mission</li> <li>- 1 MEDIPAC Meeting</li> </ul>		
			R105 000			4 <sup>th</sup>	<ul style="list-style-type: none"> <li>- 1 Investment Promotion Mission</li> <li>- 1 MEDIPAC Meeting</li> </ul>		

HIGH PERFORMING PEOPLE-CENTERED ADMINISTRATION									
Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
Create a united and non - racial communities	Facilitation of Social Dialogue and Nation Building		R150 000	United and non-racial Dhlalabeng communities	10 Targeted Activities	1 <sup>st</sup>	Social Cohesion Workshop  Mandela Day Celebration		
			R30 000			2 <sup>nd</sup>	Standardization of Names and naming and renaming of streets and public buildings		
			R80 000			3 <sup>rd</sup>	Standardization of Names and naming and renaming of streets and public buildings  Human Rights Day Celebration		
			R120 000			4 <sup>th</sup>	Standardization of Names and naming and renaming of streets and public buildings  Freedom Day and Youth Day Celebrations		
To respond timeously to critical community needs and develop communities	Facilitate and implement community development projects and programmes		Internal funding  R100 000	No of projects and programmes facilitated and implemented	12 Outreach Programmes and projects	1 <sup>st</sup>	1 Social Security Program 1 Community Support and Relief program 1 Veterans Support Program		
			R120 000			2 <sup>nd</sup>	1 Social Security Program 1 Community Support and Relief program 1 Veterans Support Program 1 Rural Development Programme		

HIGH PERFORMING PEOPLE-CENTERED ADMINISTRATION									
Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
			R120 000			3 <sup>rd</sup>	1 Social Security Program 1 Community Support and Relief program 1 Veterans Support Program 1 Rural Development Programme		
			R160 000			4 <sup>th</sup>	1 Social Security Program 1 Community Support and Relief program 1 Veterans Support Program		
To drive municipality's equity, equality and empowerment agenda for women, children and people with disabilities.	<p>Promoting, facilitating, coordinating and implementing empowerment programmes</p> <p>Promote and support coordination of action for OVC within the municipality</p> <p>Expand the provision of comprehensive and compassionate care for orphans and vulnerable children</p>		R150 000	No of programmes and projects facilitated and implemented	8 Implemented Programmes	1 <sup>st</sup>	<p>Develop a data base of vulnerable groups</p> <p>Women Cooperatives Workshop</p> <p>Women's Month Celebrations</p> <p>Heritage Month Celebrations</p>		
			R100 000			2 <sup>nd</sup>	<p>International Breast Cancer Month-Awareness Programs</p> <p>Celebration of International Day for</p>		

HIGH PERFORMING PEOPLE-CENTERED ADMINISTRATION									
Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
							Older Persons  Transport Month awareness campaigns for the disabled  Celebration of National Children's Day  Celebration of International Day of the Disabled People(Workshop)  16 Days of Activism Programs  Christmas celebration for orphans and needy children		
			R150 000			3 <sup>rd</sup>	Back to Schools Campaign Support for Needy children - ECD and Basic Education		
			R150 000			4 <sup>th</sup>	Winter Warming Projects for the elderly ,disabled and OVC's (Distribution of Blankets)		
To effectively manage Youth Development Initiatives	Development of a youth development strategy	No Youth Development Strategy in place	Internal Funding R50 000	Adoption and Implementation of a Youth Development Strategy	Youth Development Strategy Developed  8 Youth Development Projects	1 <sup>st</sup>	Develop Youth Development strategy  Functional YAC  Youth Business Dialogue  Youth Dialogue – Teenage Pregnancy	-	

HIGH PERFORMING PEOPLE-CENTERED ADMINISTRATION									
Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
							Mandela Day Celebrations  Young Women In Sport Program  Youth Cultural Activities (Heritage Month Celebrations)		
			R50 000			2 <sup>nd</sup>	Youth Motivational Sessions / Careers Exhibitions Open Day  Youth Participation in 16 Days Activism against abuse of women and children  Youth Against Drug & Substance Abuse  HIV/Aids Awareness Campaign	-	
			R50 000			3 <sup>rd</sup>	- Back to School Campaign - STI Awareness Campaigns - Youth Rural Games	-	
			R50 000			4 <sup>th</sup>	- Youth and Human Rights Programs - Freedom Day Celebration – Youth Programs - Youth Business Expo - Dihlabeng Youth Indaba	-	

## 1.2. OFFICE OF THE SPEAKER

HIGH PERFORMING PEOPLE-CENTERED ADMINISTRATION									
Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
To ensure that the Municipal Council is properly established and performing its functions according to the requirements of the Municipal Structures Act, 1998	Properly established and composed Council that complies fully with the requirements of the Municipal Structures Act, 1998 in terms of its membership and structures	Adherence to Schedule of Council Sec 29(1) & 18(2) of the Structures Act		The meetings of Council, in terms of prescribed regularity and related requirements of sections 29 and 31 of the Municipal Structures Act) are adhere to at all times	5 Ordinary Council Meetings and 8 Special Meetings Convened	1st	Convene COUNCIL meetings as per schedule	-	
						2nd	Convene COUNCIL meetings as per schedule	-	
						3rd	Convene COUNCIL meetings as per schedule		
						4th	Convene COUNCIL meetings as per schedule		
							Convene COUNCIL meetings as per schedule		
To ensure that local democracy is deepened through an effective ward committee model	Ward committees composed and mandated according to the requirements of sections 72-74 of the Municipal Structures Act, 1998	Established 19 ward committees. 12 committee management meetings with 100% attendance		Number of community meetings organized by ward committee and percentage attendance by ward community	90% of all ward committees to be fully functional by 2014	1st	20 ward committees established and members inducted	-	
						2nd	Ward committee management meetings held as per schedule and reports submitted to the Speaker's Office	-	
						3rd	Ward committee management meetings held as per schedule and reports submitted to the Speaker's Office		
						4th	Ward committee management meetings held as per schedule and reports submitted to the Speaker's Office		

## 1.3. OFFICE OF THE MUNICIPAL MANAGER

HIGH PERFORMING PEOPLE-CENTERED ADMINISTRATION									
Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
To evaluate the adequacy and effectiveness of controls relating to financial and non-financial information	Perform audits according to the approved audit plan	Audit Committee Established Non-realise on the internal audit work done by the AG		Prepare a report to council twice a year  Realise on the internal audit working papers by the AG	Perform audits according to the approved risk based audit plan	1st	1 <sup>st</sup> Quarter audit plan		
						2nd	2 <sup>nd</sup> Quarter audit plan		
						3rd	3 <sup>rd</sup> Quarter audit plan		
						4th	4 <sup>th</sup> Quarter audit plan		
To identify and prioritise potential risk events within the municipality	Obtain reports from risk owners quarterly and report to the risk management committee	Risk register updated twice a year		Perform a risk assessment that is approved by the risk management committee	All priority risks are managed and communicated regularly	1st	1 <sup>st</sup> Quarter risk report		
						2 <sup>nd</sup>	2 <sup>nd</sup> Quarter risk report		
						3 <sup>rd</sup>	3 <sup>rd</sup> Quarter risk report		
						4th	4 <sup>th</sup> Quarter risk report		
To provide through good governance a high performing, people-centered administration.	Performance Management System established in accordance to Municipal Resources and in line with all priorities and targets.	Organizational PMS Policy adopted and implemented		Annual Performance Assessment and Reporting System in place.	Effective Performance Management System	1st	Effective PMS implementation		
						2nd	Effective PMS implementation		
						3rd	Effective PMS implementation		
						4th	Effective PMS implementation		
To provide sufficient Information Technology Management to ensure effective implementation of the ICT strategy	Effective implementation of the ICT Strategy	ICT Strategy Developed		Information systems that enables the use of the latest technology to ensure effective data management and business continuity	ICT core functions aligned to effective Risk Management & Business Continuity Processes	1st	ICT Strategy implementation		
						2nd	ICT Strategy implementation		
						3rd	ICT Strategy implementation		
						4th	ICT Strategy implementation		

HIGH PERFORMING PEOPLE-CENTERED ADMINISTRATION									
Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
To ensure effective co-ordination of integrated planning,	Coordinate IDP meetings internally and externally	3 External Sectoral meetings and 5 internal departmental meetings held		Number of IDP Sectoral meetings	Establish an Effective IDP sectoral forums	1 <sup>st</sup>	Process Plan adopted by council		
						2 <sup>nd</sup>	Community Outreach programme meetings conducted		
						3 <sup>rd</sup>	Community Outreach programme meetings conducted		
	Develop IDP document for the Municipality	Adopted 2011/2012 IDP document		Draft IDP document	Review 2012/2017 IDP document	4 <sup>th</sup>	Adopted 2012/2013 IDP document		
To build, promote & enhance Public Awareness of Municipal Service Delivery Projects & Achievements	Improve and maintain sound media relations	4 newsletter compiled in 4 quarters		Compile & Distribute Quarterly newsletter to inform residents on service delivery matters in all units	Compile, print & distribute 4 newsletters per annum (R50 000)	1 <sup>st</sup>	1 <sup>st</sup> Quarter News Letter		
						2 <sup>nd</sup>	2 <sup>nd</sup> Quarter News Letter		
						3 <sup>rd</sup>	3 <sup>rd</sup> Quarter News Letter		
						4 <sup>th</sup>	4 <sup>th</sup> Quarter News Letter		



ORGANISATIONAL KPA 1:									
OUTPUT :	SECRETARIAT								
OUTPUT INDICATOR:									
Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
Ensure proper administrative support to the political and administrative structures of the Council.	Render Committee Services	Service required for Council and 14 Committees  Available Committee Clerks: 4 (In training)		Provide logistical support for meetings and prepare schedules of meetings	Provide procedural advice and administrative support to committees of Council	1 <sup>st</sup> -4 <sup>th</sup>	Draw and manage the program of committees in consultation with the Executive Mayor and Speaker and Chairpersons of Section 80 Committees		
							Provide logistical support to meetings, process and distribute agendas within approved timeframes		
							Advertising of meeting dates		
							Secretarial function: Correctness of minutes approved as correct		
							Accurately record and compile minutes and reports		
							Follow up and track the implementation of Council resolutions and report to Council quarterly		

ORGANISATIONAL KPA 1:									
OUTPUT :		SECRETARIAT							
OUTPUT INDICATOR:									
Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
Ensure that sound records management is implemented for good governance and effective and efficient administration.	Render effective document management services	Service rendered by 3 suitably qualified officials.  Document management software in use is not suitable.		Ensure the proper creation, maintenance, use and disposal of records throughout their life cycle to achieve efficient, transparent and accountable governance	Enable the municipality to find the right information easily and comprehensively; enable the municipality to perform its functions successfully and efficiently and in an accountable manner; support legal and accountability requirements of the municipality; ensure the conduct of business in an orderly, efficient and accountable manner; ensure the consistent delivery of services; provide continuity in service delivery when staff leave; support and document policy formation and administrative decision-making; provide continuity in the event of a disaster; protect the interests of the municipality and the rights of employees, clients and present and future stakeholders; support and document the organization's activities, development and achievements; provide evidence of business in the context of cultural activity and contribute to the cultural identity and collective memory of the nation	1 <sup>st</sup> - 4	Coordinate and conduct record management conform with the basic values and principles governing public administration and norms by relevant legislation and delegation system		

OFFICE OF THE MUNICIPAL MANAGER – MARKETING & COMMUNICATION							
CORE STRATEGY	OBJECTIVE	BUDGET ALLOCATION	PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER	PROJECTED TARGET	ACTUAL PROGRESS
Ensure a more effective accountable and clean local government that works together with national and provincial government	To establish and maintain a positive image of the Municipality towards its public		Good Governance	Promote the Corporate Identity of Dihlabeng Local Municipality	1 <sup>ST</sup>	<ul style="list-style-type: none"> <li>Compile &amp; market a Corporate Identity Manual for the Municipality</li> <li>Design &amp; Print Poster of new MAYCO &amp; Councillors</li> <li>Update website</li> <li>Welcome boards at town entrances</li> </ul>	
					2 <sup>nd</sup>	<ul style="list-style-type: none"> <li>Decorate HQ Foyer</li> <li>Direction signs in foyer &amp; Name Boards at Executive Management offices</li> <li>Info in Municipal Service Accounts</li> </ul>	
					3 <sup>rd</sup>	<ul style="list-style-type: none"> <li>Design &amp; Obtain general exhibition material for Municipal events</li> <li>External Name Boards for all Municipal buildings in Dihlabeng</li> </ul>	
					4th	<ul style="list-style-type: none"> <li>Name Tags for staff dealing with the Public</li> </ul>	

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CORE STRATEGY	OBJECTIVE	BUDGET ALLOCATION	PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER	PROJECTED TARGET	ACTUAL PROGRESS
Improve local public services and broaden access to them	To build, promote & enhance Public Awareness of Municipal Service Delivery Projects & Achievements		Good Media Relations	<ul style="list-style-type: none"> <li>Communicate to residents about the operations of the Municipality</li> <li>Promote sound and trustworthy relations with the media</li> </ul>	1 <sup>st</sup>	<ul style="list-style-type: none"> <li>Quarterly Newsletter</li> <li>Info in Municipal Service Accounts</li> <li>Quarterly Media Breakfast – meet the Mayor &amp; MM</li> <li>Daily Media Monitoring</li> <li>Internal newsletter</li> </ul>	
					2 <sup>nd</sup>	<ul style="list-style-type: none"> <li>Quarterly Newsletter</li> <li>Info in Municipal Service Accounts</li> <li>Quarterly Media Breakfast – meet the Mayor &amp; MM</li> <li>Daily Media Monitoring</li> <li>Internal Newsletter</li> </ul>	
					3 <sup>rd</sup>	<ul style="list-style-type: none"> <li>Quarterly Newsletter</li> <li>Info in Municipal Service Accounts</li> <li>Quarterly Media Breakfast – meet the Mayor &amp; MM</li> </ul>	

						<ul style="list-style-type: none"><li>• Daily Media Monitoring</li><li>• Internal Newsletter</li></ul>	
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CORE STRATEGY	OBJECTIVE	BUDGET ALLOCATION	PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER	PROJECTED TARGET	ACTUAL PROGRESS
Improve local public services and broaden access to them	To build, promote & enhance Public Awareness of Municipal Service Delivery Projects & Achievements		Good Media Relations	<ul style="list-style-type: none"> <li>Communicate to residents about the operations of the Municipality</li> <li>Promote sound and trustworthy relations with the media</li> </ul>	4 <sup>th</sup>	<ul style="list-style-type: none"> <li>Quarterly Newsletter</li> <li>Info in Municipal Service Accounts</li> <li>Quarterly Media Breakfast – meet the Mayor &amp; MM</li> <li>Daily Media Monitoring</li> </ul>	
To Promote active community participation in local government Tourist attraction Events	To market the Tourism potential of Dihlabeng			Sponsorship of new Events to attract tourists to the area to stimulate the Dihlabeng economy	1 <sup>st</sup>	EFS Adventure Day (Fouriesburg)	
					2 <sup>n</sup>	CTF Golf Day (Clarens)	
					3 <sup>rd</sup>	EFS Dual Purpose Motorcycle Fun Run Adventure (Dihlabeng)	
					4 <sup>t</sup>	<ul style="list-style-type: none"> <li>Annual Tourism Indaba</li> <li>Fouriesburg 120-Year celebrations</li> </ul>	

**TABLE 4: DIRECTORATE – FINANCIAL MANAGEMENT**

<b>Key Performance Area</b>	Sound Financial Governance					
<b>IDP Goal/Objective</b>	Municipal Financial Viability					
<b>Focal Area</b>	Legislative Compliance					
<b>Weight</b>	<b>PO</b>	<b>KPI</b>				
	<b>39%</b>	<b>39%</b>				
<b>Key Performance Indicator</b>	<b>Budget</b>	<b>Annual Targets</b>	<b>Quarterly</b>			
		<b>2012/13</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
<b>Unqualified audit report (Financial)</b>			<ul style="list-style-type: none"> <li>- Full implementation of 2010/11 AG action plan.</li> <li>- Alignment of DLM audit action plan with 2014 Clean audit national COGTA.</li> <li>- Ensure proper record keeping ensuring that all audit documents are available.</li> <li>- Ensure that all requests for information by the AG are provided within specified time frame.</li> <li>- Ensure that all exceptions are answered within the specified time frame.</li> </ul>	<ul style="list-style-type: none"> <li>- Ensure proper record keeping ensuring that all audit documents are available.</li> <li>- Ensure that all requests for information by the AG are provided within specified time frame.</li> <li>- Ensure that all exceptions are answered within the specified time frame.</li> </ul>	<ul style="list-style-type: none"> <li>- Prepare action plan to address all audit queries resulting from the 2011/12 audit.</li> <li>- Implement 50% of the action plan for addressing the 2011/12 financial statements audit.</li> <li>- Ensure proper record keeping ensuring that all audit documents are available.</li> </ul>	<ul style="list-style-type: none"> <li>- Implement 100% of the action plan for addressing the 2011/12 financial statements audit.</li> <li>- Ensure proper record keeping ensuring that all audit documents are available.</li> </ul>
<b>Complete assets registers complying to accounting standards</b>			<ul style="list-style-type: none"> <li>- Update asset register to ensure that all assets are recorded as per GRAP 17.</li> <li>- Perform asset verification for immovable and movable assets.</li> <li>- Send asset register to Internal Audit for audit prior to the end of the financial year.</li> </ul>	<ul style="list-style-type: none"> <li>- Perform asset verification for immovable and movable assets.</li> <li>- Continuously update the asset register to ensure that asset register complies with GRAP.</li> <li>- Send asset register to Internal Audit for audit prior to the end of the financial year.</li> </ul>	<ul style="list-style-type: none"> <li>- Perform asset verification for immovable and movable assets.</li> <li>- Continuously update the asset register to ensure that asset register complies with GRAP.</li> <li>- Send asset register to Internal Audit for audit prior to the end of the financial year.</li> <li>- Identification of assets to be written off and assets to be auctioned.</li> </ul>	<ul style="list-style-type: none"> <li>- Perform asset verification for immovable and movable assets.</li> <li>- Continuously update the asset register to ensure that asset register continuously complies with GRAP.</li> <li>- Send asset register to Internal Audit for audit prior to the end of the financial year.</li> <li>- Obtain approval from council for the assets to be written off and assets to be auctioned.</li> </ul>

Key Performance Indicator	Budget	Annual Targets	Quarterly			
			Q1	Q2	Q3	Q4
<b>Adherence to Supply Chain Management Policy - All deviations reported.</b>			<ul style="list-style-type: none"> <li>- Update SCM database with qualified service providers and implement the supplier database.</li> <li>- Prepare quarterly report to Finance Portfolio on implementation of SCM database.</li> <li>- Fully functional bid specification, evaluation and adjudication committees.</li> <li>- Implement supply chain processes for quotes:               <ul style="list-style-type: none"> <li>o R 0 to R 1,000 (one quote)</li> <li>o R 1,000 to R 2,000 (Two quotes)</li> <li>o R 2,000 to R 30,000 (three formal written quotes)</li> <li>o R 30,000 to R 200,000 (7 day notices on notice board and website 80/20 principle)</li> </ul> </li> <li>- Criteria for the awarding of bids:               <ul style="list-style-type: none"> <li>o Bids below R1 000,000 (80/20 principle)</li> <li>o Above R1 000,000 (90/10 principle)</li> </ul> </li> <li>- If required all deviation reports signed by the MM, filled accordingly and submit item to Council.</li> </ul>	<ul style="list-style-type: none"> <li>- Update SCM database with qualified service providers and implement the supplier database.</li> <li>- Prepare quarterly report to Finance Portfolio on implementation of SCM database.</li> <li>- Fully functional bid specification, evaluation and adjudication committees.</li> <li>- Implement supply chain processes for quotes:               <ul style="list-style-type: none"> <li>o All deviation reports signed by the MM, filled accordingly and submit item to Council.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>- Update SCM database with qualified service providers and implement the supplier database.</li> <li>- Prepare quarterly report to Finance Portfolio on implementation of SCM database.</li> <li>- Fully functional bid specification, evaluation and adjudication committees.</li> <li>- Implement supply chain processes for quotes:               <ul style="list-style-type: none"> <li>o All deviation reports signed by the MM, filled accordingly and submit item to Council.</li> </ul> </li> <li>- Review the Supply Chain Policy</li> </ul>	<ul style="list-style-type: none"> <li>- Update SCM database with qualified service providers and implement the supplier database.</li> <li>- Prepare quarterly report to Finance Portfolio on implementation of SCM database.</li> <li>- Fully functional bid specification, evaluation and adjudication committees.</li> <li>- Implement supply chain processes for quotes:               <ul style="list-style-type: none"> <li>o All deviation reports signed by the MM, filled accordingly and submit item to Council.</li> </ul> </li> <li>- Obtain council approval for changes to the Supply Chain Policy</li> </ul>
<b>Have all Term Contracts in place</b>			<ul style="list-style-type: none"> <li>- Prepare list of all possible term contracts in consultation with MM and Directors.</li> <li>- Advertise as per SCM policy to invite suppliers to bid.</li> <li>- Appoint term contract suppliers.</li> </ul>	<ul style="list-style-type: none"> <li>- Review list of all possible term contracts in consultation with MM and Directors.</li> <li>- Advertise as per SCM policy to invite suppliers to bid.</li> <li>- Appoint term contract suppliers.</li> </ul>	<ul style="list-style-type: none"> <li>- Review list of all possible term contracts in consultation with MM and Directors.</li> <li>- Advertise as per SCM policy.</li> </ul>	<ul style="list-style-type: none"> <li>- Review list of all possible term contracts in consultation with MM and Directors.</li> </ul>



Key Performance Indicator	Budget	Annual Targets	Quarterly			
			Q1	Q2	Q3	Q4
<b>Revenue Enhancement Strategy</b>			<ul style="list-style-type: none"> <li>- Develop draft revenue enhancement strategy.</li> <li>- Present to management for input.</li> <li>- Present to finance portfolio for their input.</li> <li>- Prepare report on implementation of revenue enhancement strategy and submit to finance portfolio and amend where necessary.</li> </ul>	<ul style="list-style-type: none"> <li>- Implementation of the revenue enhancement strategy</li> </ul>	<ul style="list-style-type: none"> <li>- Implementation of the revenue enhancement strategy</li> <li>- Continuous review of the revenue enhancement strategy</li> </ul>	<ul style="list-style-type: none"> <li>- Implementation of the revenue enhancement strategy</li> <li>- Continuous review of the revenue enhancement strategy</li> </ul>
<b>Adherence to Legislative reporting regime</b>			<ul style="list-style-type: none"> <li>- Prepare monthly reports in accordance with Section 71 of the MFMA.</li> </ul>	<ul style="list-style-type: none"> <li>- Prepare monthly reports in accordance with Section 71 of the MFMA.</li> <li>- Prepare section 52(d) report and submit to finance portfolio.</li> </ul>	<ul style="list-style-type: none"> <li>- Prepare monthly reports in accordance with Section 71 of the MFMA.</li> <li>- Prepare section 72 report and submit to the Mayor.</li> </ul>	<ul style="list-style-type: none"> <li>- Prepare monthly reports in accordance with Section 71 of the MFMA.</li> <li>- Prepare section 52(d) report and submit to finance portfolio.</li> </ul>
<b>Prepare adjust to budget 12/13</b>			<ul style="list-style-type: none"> <li>- Provide all managers and Directors access to only enquire the available funds of the budget on the financial system so that they can monitor their budget.</li> <li>- Monitor monthly performance of both revenue and expenditure targets based on the budget with the MM and Directors.</li> <li>- Obtain feedback on possible budget deviations from MM, Directors and managers</li> </ul>	<ul style="list-style-type: none"> <li>- Monitor monthly performance of both revenue and expenditure targets based on the budget with the MM and Directors.</li> <li>- Consolidate all budget feedback with regards to the possible deviations.</li> <li>- Prepare draft adjustment budget for inputs from management.</li> <li>- Prepare final draft adjustment budget.</li> </ul>	<ul style="list-style-type: none"> <li>- Monitor monthly performance of both revenue and expenditure targets based on the budget with the MM and Directors.</li> <li>- Obtain approval of the proposed adjustment budget.</li> <li>- Capture final approved adjustment budget on the system.</li> </ul>	<ul style="list-style-type: none"> <li>- Monitor monthly performance of both revenue and expenditure targets based on the budget with the MM and Directors.</li> <li>- Monitor implementation of the adjustment budget.</li> </ul>

<b>Key Performance Area</b>	Sound Financial Management to provide sufficient resources to implement service delivery.					
<b>IDP Goal/Objective</b>	Municipal Financial Viability					
<b>Focal Area</b>	Internal Controls and sound financial management					
<b>Weight</b>	<b>PO</b>	<b>KPI</b>				
	<b>52%</b>	<b>52%</b>				
<b>Key Performance Indicator</b>	<b>Budget</b>	<b>Annual Targets</b>	<b>Quarterly</b>			
		<b>2012/13</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
Prepare 13/14 budget			- Prepare budget process plan in August 2012 and submit to council for approval.		- Request budget inputs from the MM and Directors. - Prepare first draft estimates for the 2013/14 budget along with the Treasury Schedules. - Conduct sessions with the MM, Directors and Managers and prepare draft budget for tabling to Council. - Submit draft budget to Treasury in hard and soft copy. - Advertise and place schedule on website.	- Prepare budget participation schedule for the public participation process. - Conduct public participation as per agreed schedule. - Revise budget to incorporate public comments. - Allocate capital budget and present final budget for approval by Council. - Send final budget to Treasury in hard and soft copy.
Collect R369 million			- Compliance with implementation plan within debt management strategy. - Weekly debt management meeting with credit control and debt collection section. - Monthly report back to portfolio committee.	- Compliance with implementation plan within debt management strategy. - Weekly debt management meeting with income section. - Monthly report back to portfolio committee.	- Compliance with implementation plan within debt management strategy. - Weekly debt management meeting with income section. - Monthly report back to portfolio committee.	- Compliance with implementation plan within debt management strategy. - Weekly debt management meeting with income section. - Monthly report back to portfolio committee.

<b>Key Performance Area</b>	Sound Financial Management to provide sufficient resources to implement service delivery.					
<b>IDP Goal/Objective</b>	Municipal Financial Viability					
<b>Focal Area</b>	Internal Controls and sound financial management					
<b>Weight</b>	<b>PO</b>	<b>KPI</b>				
	<b>52%</b>	<b>52%</b>				
<b>Key Performance Indicator</b>	<b>Budget</b>	<b>Annual Targets</b>	<b>Quarterly</b>			
		<b>2012/13</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
Debtors book not to exceed R 400 million			<ul style="list-style-type: none"> <li>- Hold top 100 debtors monthly meetings.</li> <li>- Assess the status of the irrecoverable debt of the municipality and write item to Council.</li> <li>- Breaking down of debtors balance per wards and prepare item to Council.</li> <li>- Updating of wards on the debtors system</li> </ul>	<ul style="list-style-type: none"> <li>- Hold top 100 debtors monthly meetings.</li> <li>- Manage debtors per ward through awareness campaigns with the inclusion of the Ward Councillors.</li> </ul>	<ul style="list-style-type: none"> <li>- Hold top 100 debtors monthly meetings.</li> <li>- Manage debtors per ward through awareness campaigns with the inclusion of the Ward Committees.</li> </ul>	<ul style="list-style-type: none"> <li>- Hold top 100 debtors monthly meetings.</li> <li>- Manage debtors per ward through awareness campaigns with the inclusion of the Ward Committees.</li> </ul>
Adherence to cash flow management model			<ul style="list-style-type: none"> <li>- Develop procedure manual for the management of expenditure.</li> </ul>	<ul style="list-style-type: none"> <li>- Monthly meeting with the MM, CFO income and expenditure manager's to manage the cash flow and budget of the municipality.</li> </ul>	<ul style="list-style-type: none"> <li>- Monthly meeting with the MM, CFO income and expenditure manager's to manage the cash flow and budget of the municipality.</li> </ul>	<ul style="list-style-type: none"> <li>- Monthly meeting with the MM, CFO income and expenditure manager's to manage the cash flow and budget of the municipality.</li> </ul>
Implementation of valuation roll			<ul style="list-style-type: none"> <li>- Appoint valuer.</li> <li>- Provide valuer with details of all improvements and additions.</li> </ul>	<ul style="list-style-type: none"> <li>- Liase with the valuer about the progress to date.</li> </ul>	<ul style="list-style-type: none"> <li>- Liase with the valuer about the progress to date.</li> </ul>	<ul style="list-style-type: none"> <li>- Liase with the valuer and receive the final document.</li> <li>- Implement final outcome into the system.</li> </ul>
Update the indigent register			<ul style="list-style-type: none"> <li>- Prepare Ward profile and submit to Ward Councillor along with the latest indigent register.</li> <li>- Prepare indigent registration campaigns per ward in conjunction with the Ward Councillor.</li> <li>- Updating of indigent register.</li> </ul>	<ul style="list-style-type: none"> <li>- Prepare Ward profile and submit to Ward Councillor along with the latest indigent register.</li> <li>- Prepare indigent registration campaigns per ward in conjunction with the Ward Councillor.</li> </ul>	<ul style="list-style-type: none"> <li>- Prepare Ward profile and submit to Ward Councillor along with the latest indigent register.</li> <li>- Prepare indigent registration campaigns per ward in conjunction with the Ward Councillor.</li> <li>- Updating of indigent register.</li> </ul>	<ul style="list-style-type: none"> <li>- Prepare Ward profile and submit to Ward Councillor along with the latest indigent register.</li> <li>- Prepare indigent registration campaigns per ward in conjunction with the Ward Councillor.</li> <li>- Updating of indigent register.</li> </ul>

<b>Key Performance Area</b>	Sound Financial Management to provide sufficient resources to implement service delivery.					
<b>IDP Goal/Objective</b>	Municipal Financial Viability					
<b>Focal Area</b>	Internal Controls and sound financial management					
<b>Weight</b>	<b>PO</b>	<b>KPI</b>				
	<b>52%</b>	<b>52%</b>				
<b>Key Performance Indicator</b>	<b>Budget</b>	<b>Annual Targets</b>	<b>Quarterly</b>			
		<b>2012/13</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
				- Updating of indigent register.		

<b>Key Performance Area</b>	Sound SCM Management					
<b>IDP Goal/Objective</b>	Municipal Financial Viability					
<b>Focal Area</b>	Integrity of procurement processes					
<b>Weight</b>	<b>PO</b>	<b>KPI</b>				
	<b>9%</b>	<b>9%</b>				
<b>Key Performance Indicator</b>	<b>Budget</b>	<b>Annual Targets</b>	<b>Quarterly</b>			
		<b>2012/13</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
Youth Access			- Update SCM database with qualified service providers with emphasis on youth, women and disabled and implement the supplier database. - Prepare monthly reports to Finance Portfolio on implementation of SCM	- Prepare monthly reports to Finance Portfolio on implementation of SCM database.	- Prepare monthly reports to Finance Portfolio on implementation of SCM database.	- Prepare monthly reports to Finance Portfolio on implementation of SCM database.

			database.			
Adherence to bid process timelines			- Prepare weekly schedule and inform members weekly of possible bid committee meeting.	- Prepare weekly schedule and inform members weekly of possible bid committee meeting.	- Prepare weekly schedule and inform members weekly of possible bid committee meeting.	- Prepare weekly schedule and inform members weekly of possible bid committee meeting.

<b>Key Performance Area</b>	General Management responsibility and execution of ad-hoc requests					
<b>IDP Goal/Objective</b>	Entrench a culture of management responsibility					
<b>Focal Area</b>						
<b>Weight</b>	<b>PO</b>	<b>KPI</b>				
<b>Key Performance Indicator</b>	<b>Budget</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>			
		<b>2012/13</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
Execution of ad-hoc requests			- Completion of ad-hoc requests and adherence to agreements	- Completion of ad-hoc requests and adherence to agreements	- Completion of ad-hoc requests and adherence to agreements	- Completion of ad-hoc requests and adherence to agreements
Execution of general management responsibility			- Policy application, communication and employee development	- Policy application, communication and employee development	- Policy application, communication and employee development	- Policy application, communication and employee development

## FINANCIAL SERVICES PERFORMACE INFORMATION – TECHNICAL LEVEL

Municipal Key Performance Area	Weight		Baseline	Key Performance Indicator	Budget	Annual Targets 2012/13	Quarterly Targets				Evidence	Means of Verification
	PO	KPI					Q1	Q2	Q3	Q4		
Sound Financial Governance	39%	15%	Qualified audit report	Unqualified audit report	R 0		Annual financial statements prepared.	Audit report received from AG with unqualified opinion.	Annual report submitted to Council.			
		5%	Qualification based on asset register.	Complete assets registers complying to accounting standards	R 1,000,000		Updated asset register with provision for accumulated depreciation, residual values and impairment.	Monthly updated asset register.	Monthly updated asset register.	Monthly updated asset register.		
		3%	Ad-hoc reporting to Finance Portfolio.	Adherence to Supply Chain Management Policy - All deviations reported.	R 0		Three reports submitted to finance portfolio.	Three reports submitted to finance portfolio.	Three reports submitted to finance portfolio.	Three reports submitted to finance portfolio.		
		3%	No term contracts or list in place.	Have all Term Contracts in place	R 10,000		50% term contracts in place.	100% term contracts in place.	Updated term contract list.	100% term contracts in place for 2013/14.		
		10%	No strategy in place.	Revenue Enhancement Strategy	R 0		Revenue enhancement strategy developed.	Revised revenue enhancement strategy.	Revised revenue enhancement strategy.	Revised revenue enhancement strategy.		
		3%	Compliant	Adherence to Legislative reporting regime	R 0		Three section 71 reports prepared.	Three section 71 reports prepared. Section 52(d) report prepared.	Three section 71 reports prepared. Section 72 report prepared.	Three section 71 reports prepared. Section 52(d) report prepared.		
Sound Financial Management	52%	5%	2012/13 adjustment budget	Prepare adjust to budget 12/13	R 0			Prepare draft adjustment budget.	Approved adjustment budget.			

Municipal Key Performance Area	Weight		Baseline	Key Performance Indicator	Budget	Annual Targets 2012/13	Quarterly Targets				Evidence	Means of Verification
	PO	KPI					Q1	Q2	Q3	Q4		
to provide sufficient resources to implement service delivery.			approved.									
		11%	2013/14 budget approved.	Prepare 13/14 budget	R 0				Prepare draft 2013/14 budget.	Approved 2013/14 budget.		
		20%	R 369 million collected for the year.	Collection of money as per the cash flow budget.	R 3,600,000		Collect R 89 million	Collect R 78 million	Collect R 75 million	Collect R 81 million		
		5%	Debtors book at R 350 million.	Debtors book not to exceed R 400 million	R 0		Debtors book not exceeding R 400 million.	Debtors book not exceeding R 400 million.	Debtors book not exceeding R 400 million.	Debtors book not exceeding R 400 million.		
		3%	Cash flow management done by MM, CFO and expenditure manager.	Adherence to cash flow management model	R 0		Monthly cash flow management meetings.	Monthly cash flow management meetings.	Monthly cash flow management meetings.	Monthly cash flow management meetings.		
		3%	Captured on system form 2008 till 2010.	Implementation of supplementary valuation roll	R 2,6 million		Appointed valuer.	Quarterly supplementary role prepared.	Quarterly supplementary role prepared.	Implement 2013 valuation roll. Quarterly supplementary role prepared.		
		5%	Indigent register at 5,500.	Update the indigent register	R 1,000,000		Indigent register of 5,750	Indigent register of 6,000	Indigent register of 6,500	Indigent register of 7,000		

Municipal Key Performance Area	Weight		Baseline	Key Performance Indicator	Budget	Annual Targets 2012/13	Quarterly Targets				Evidence	Means of Verification
	PO	KPI					Q1	Q2	Q3	Q4		
Sound SCM Management	9%	3%	No categories in place.	Youth Access	R 0		Updated SCM database with Youth, women and disabled categorised.					
		3%	Rotated monthly.	Supplier rotation	R 0			100% compliance to rotation system.	100% compliance to rotation system.	100% compliance to rotation system.		
		3%	30 - 60 days adjudication process.	Adherence to bid process timelines	R 0		Adjudication committee reports available 5 days after receipt of report from evaluation committee.	Adjudication committee reports available 5 days after receipt of report from evaluation committee.	Adjudication committee reports available 5 days after receipt of report from evaluation committee.	Adjudication committee reports available 5 days after receipt of report from evaluation committee.		
	100%	100%			R 5,710,000							



**TABLE 5: DIRECTORATE – LOCAL ECONOMIC DEVELOPMENT**

KPA:	Local Economic Development
Strategic Objective	Promote Social and Economic Development
MTAS/Outcome 9, Output 3	Community Work Programme Implemented and Cooperatives supported
Output Indicator	Community Work Programme Implemented and Cooperatives supported
Specific Indicator	National target: 237 000 jobs, 4.5mil EPWP job opportunities Provincial target: jobs, 26 979 EPWP job opportunities for 2011/2012

Strategy	Objectives	Development Indicators	Baseline	Target	1 <sup>st</sup> Qrt	2 <sup>nd</sup> Qrt	3 <sup>rd</sup> Qrt	4 <sup>th</sup> Qrt	Actual Progress	Challenges /Remedial Action
Tourism Development	1.To increase the number of tourists that visit Dihlabeng	Annual number of tourists          Number of tourism packages available			Dihlabeng Tourism Cultural Activities for each town during Tourism month. R14 000.00 (R70 000.00)   Feasibility Study for Artificial Slalom Canoe course along the Liebengergavl ei River. R150 000.00		Dikgeleke Cultural Festival Sponsorship R50 000.00   Identification of Township Tourism Route (Bohlokong, Kgubetswana & Golden Gate) and Development of Tourism packages R250 000.00			

Strategy	Objectives	Development Indicators	Baseline	Target	1 <sup>st</sup> Qrt	2 <sup>nd</sup> Qrt	3 <sup>rd</sup> Qrt	4 <sup>th</sup> Qrt	Actual Progress	Challenges /Remedial Action
	2.To uplift and repair existing tourism attractions	Number of tourism facilities uplifted and maintained			Feasibility Study and Business Plan for Ikgatholleng Resort. R150 000.00	Upgrading of Sol Plaatjie Memorial and development of an adventure hub. R150 000.00	Upgrading of Mautse Cultural Village:  Fencing of Mautse Cultural Village R250 000.00  <i>Renovation of Rondervals: Doors, Windows, Roof. (Public Works)</i>			
	3.To use tourism as a marketing tool for the area	Number of tourism place marketing initiatives (e.g. festivals & DVD)					Clarens Arts & Craft centre R80 000.00	Development of a Promotional DVD for the Bethlehem Hot Air Balloon Fiesta (Marketing & Communication unit)		
	4.To assist lesser known tourism attractions and destinations to get more exposure.	The average length of stay by tourists.  The average amount of money spent by tourists per annum.				Identification of Cultural Heritage Sites	Love Rosendal Show R30 000.00	Establishment of an Equestrian Horse Centre in Rosendal (Feasibility Study) R100, 000.00		
	5.To host exciting and innovative tourism	Number of creative and innovative tourism events			Air Show/Tourism Expo Development & Support of		Hosting of the International Slalom Canoe Championships R200 000.00	Dihlabeng Hot Air Balloon sponsorship R100 000.00		

Strategy	Objectives	Development Indicators	Baseline	Target	1 <sup>st</sup> Qrt	2 <sup>nd</sup> Qrt	3 <sup>rd</sup> Qrt	4 <sup>th</sup> Qrt	Actual Progress	Challenges /Remedial Action
	events	hosted.			SMME R100 000.00			Transportation of 20 Special Shape Balloons R 300 000.00  Travel costs & Accommodation of 20 pilots R 80 000.00  Transportation and catering of School children from Bohlakong. R50 000.00  Transportation and catering for 35 Crew members over 3 days from Bohlakong R25 000.00  Tour de Free State  Tourism Town of the year Competition		
		Number of tourism initiatives			Witterberg Maluti Challenge	Clarens Visual Arts Festival R4000.00	Purchase of new canoeing Clothing R30 000.00			

Strategy	Objectives	Development Indicators	Baseline	Target	1 <sup>st</sup> Qrt	2 <sup>nd</sup> Qrt	3 <sup>rd</sup> Qrt	4 <sup>th</sup> Qrt	Actual Progress	Challenges /Remedial Action
		sponsored			Cycle Race R30,000.00	Clarens Centenary Celebrations R80 000.00  MG Motor 50 <sup>th</sup> Anniversary in Clarens R20 000.00  Bethlehem Classic Motor Veteran Show R80 000.00				
	6.To support SMME development through tourism	Number of SMMEs that participated in a tourism development initiative  Number of individuals who received training as part of tourism initiatives.				Facilitate SMME Exposure at Macufe R2000.00  Facilitate the Training of 2 local Hot Air Balloon Pilots and 8 Crew Members R80,000.00				

Strategy	Objectives	Development Indicators	Baseline	Target	Q1	Q2	Q3	Q4	Actual Progress	Challenges/Remedial Action
SMME Development	1. To increase the number of contracts secured by SMMEs	Annual number of SMME contracts			ESCOM SMME Exhibition Development of SMME's R7 000.00	Cherry Festival Exhibition Development of SMME's R3 000.00				
	2. To provide developmental assistance to SMMEs	<p>Number of SMMEs assisted</p> <p>Number of SMME Training workshops held</p> <p>Development of a Dihlabeng LED Forum/Facilitation Grant</p>			Facilitate SMME Workshop and registration of Co-operatives R50 000.00	Facilitate SMME Workshop and registration of Co-operatives R50 000.00	<p>Development of Local Business Support Centre R 150 000.00</p> <p>Assistance of Poltka Electricity Project, Vellewood Primary Co-op and Fouriesburg Coal Project, purchase of coal equipment R80 000.00</p> <p>Facilitate SMME Workshop and registration of Co-operatives R50 000.00</p> <p>Led forum/Facilitation Grant/UFS R200 000.00</p>	Facilitate SMME Workshop and registration of Co-operatives R50 000.00		
	3. To support informal traders/hawkers	Develop Hawker's Policy					Developing of Hawker Policy (Corporate Services)			

Strategy	Objectives	Development Indicators	Baseline	Target	Q1	Q2	Q3	Q4	Actual Progress	Challenges/Remedial Action
	4.To ensure the provision and availability of serviced business plots	Available business and industrial plots				Tendering process of available business and industrial sites.				
Strategy	Objectives	Development Indicators	Baseline	Target	Q1	Q2	Q3	Q4	Actual Progress	Challenges/Remedial Action
Agriculture & Rural Development	1. To increase the number of contracts secured by SMMEs	Annual number of SMME contracts			African Farmers Workshop & Exhibition R20 000.00			Nampo Agricultural Show & Exhibition R5 000.00		
	2.To grow the number of SMMEs in Dihlabeng	Number of newly assisted SMMEs in Dihlabeng			Aqua Culture (Eco Tiliapia) in Bethlehem R1,500,000 (Youth Project)  Nkoko Chicken House R200 000.00 (All Units)  3 Chicken Broiler units (Rise & Explore and Dihlabeng Egg Project and	Gourmet Mushroom Project in Bethlehem R400 000.00  Hydroponics Project in Clarens R40 000.00		Unused sewerage ponds for Barbule fishing in Paul Roux R50 000.00  Breeding of Grass Crap Project in Bethlehem R50 000.00		

Strategy	Objectives	Development Indicators	Baseline	Target	Q1	Q2	Q3	Q4	Actual Progress	Challenges/Remedial Action
					Skierverskop Project) R210 000.00  Rosendal Piggery (Ralehoi Project) R160 000.00  Facilitate the purchase of a Poultry Layer Unit for Mashaeng Bro's R130 000.00					
	3.To conduct feasibility studies in support of SMME development projects	Number of Feasibility studies completed			Feasibility Study & Business Plan for Rural and Commonage development Dairy Project R150 000.00  Concept development for Fresh Produce Market R150, 000.00					
	4.To provide developmental assistance to SMMEs	Number of SMMEs assisted					Improvement of Wheat productivity on LRAD Farms and Rural farms R500 000.00			

Strategy	Objectives	Development Indicators	Baseline	Target	Q1	Q2	Q3	Q4	Actual Progress	Challenges/Remedial Action
	5.To support existing Agricultural development initiatives	Existing SMME initiatives supported  Upgrading of Agricultural Infrastructure			Clarens Poultry and Piggery Project R50 000.00	Upgrading of existing pound and ramp R100 000.00  Construction of a new kraal for Small Stock and Sick Impounded Animals R50 000.00	Installation of Waterless Toilets/Dry loo's (Public works)	Facilitate the purchase of a Cold Room Storage in Paul Roux (Mantshatlala project) R100, 000.00  Assistance of Emma Egg layer Project R30 000.00		
	6.To support SMME development through Agriculture	Number of individuals who received training as part of Agricultural initiatives.				Glen Potatoe Week R4 000.00				



**TABLE 6: DIRECTORATE – CORPORATE SERVICES**

<b>ORGANISATIONAL KPA 1: CORPORATE SERVICES</b>									
<b>OUTPUT :</b>									
<b>OUTPUT INDICATOR:</b>	<b>INSTITUTIONAL DEVELOPMENT</b>								
<b>Objective</b>	<b>Strategy</b>	<b>Baseline at June 2011</b>	<b>Budget</b>	<b>Indicator</b>	<b>Annual Target</b>	<b>QTR</b>	<b>Projected Targets</b>	<b>Actual Progress</b>	<b>Challenges/ Remedial Action</b>
To strengthen the institutional capacity of Dihlabeng Municipality.	Implement the "Customer Care" workshop, which seeks to fast-track Officials responsiveness to people's needs.	20 Officials to be trained. Training Providers identified.		Customer Care training provided to all front desk officials. Batho Pele principles enforcement.	20 Officials to be trained	1st	- Convene Training sessions 2		
						2nd	- Convene Training sessions 2		
						3rd	- Convene Training sessions 2		
						4th	- Convene Training sessions 2		
	Implement Graduate Development Programme.	40 Graduates identified		Concentrate on scarce skills within the Geographic area of Dihlabeng and render training assistance.	40 Graduates identified	1st	- Advertise in media and on website.		
						2nd	- Advertise in media and on website.		
						3rd	- Advertise in media and on website.		
						4th	- Monitoring and reporting		
	To identify training needs that is essential for service delivery.	Functional training committee.		Effective Skills Development Committee ensuring sufficient WPSP implementation Conducting of Skills Audit.	Functional Training Committee. Submission of training reports to relevant stakeholders		- Submit strategy to the Training Committee for consideration.		
						2nd	- Coordinate training intervention by internal and external training providers		

ORGANISATIONAL KPA 1: CORPORATE SERVICES									
OUTPUT :									
OUTPUT INDICATOR:	INSTITUTIONAL DEVELOPMENT								
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
							- Prepare quarterly training report and submit to relevant stakeholders		
						3 <sup>rd</sup>	- Monitor and review Training Policy		
						4 <sup>th</sup>	- Prepare and submit Work Skill Plan for 2012/13 and Skills Audit.		
To finalize the implementation of the organisational structure and recruitment of employees.	Restructuring process – to be finalized before completion of the budget process.  Review recruitment procedures and job descriptions for final implementation.	Structure to be adopted by Council and posts to be filled as per structure.  Job evaluation committee to evaluate job descriptions.		Review and Update Organization Structure  Finalization of job descriptions	Structure to be adopted by Council and posts to be filled as per structure.  Posts to be evaluate, SALGA's Job Evaluation Committee to finalise job descriptions.	1 <sup>st</sup>	- Include and adjust new Job Levels as per Salary Wage Curve - Review procedures and policy - Prioritise critical posts and provide budget for them		
						2 <sup>nd</sup>	- Advertise shortlist, interview and appoint. - Provide or coordinate training where necessary		
						3 <sup>rd</sup>	- Monitor and review critical posts		
						4 <sup>th</sup>	- Report progress to the relevant stakeholders		

ORGANISATIONAL KPA 1: CORPORATE SERVICES									
OUTPUT :									
OUTPUT INDICATOR: INSTITUTIONAL DEVELOPMENT									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
	To prioritize critical vacancies and to provide the budget for the vacancies.	Compile Attrition Report. Fill critical posts.		Number of critical & funded posts filled according to recruitment committee recommendations	To fill all critical funded positions	1st	<ul style="list-style-type: none"> <li>- Include and adjust new Job Levels as per Salary Wage Curve</li> <li>- Review procedures and policy</li> <li>- Prioritise critical posts and provide budget for them</li> </ul>		
						2nd	<ul style="list-style-type: none"> <li>- Advertise shortlist, interview and appoint.</li> <li>- Provide or coordinate training where necessary</li> </ul>		
						3rd	<ul style="list-style-type: none"> <li>- Monitor and review critical posts</li> </ul>		
						4th	<ul style="list-style-type: none"> <li>- Report progress to the relevant stake holders</li> </ul>		
To develop all governance by-laws that effects the functioning of the organization.	Review and rationalize existing by-laws to include provisions to outlaw discriminatory practices	Customise standard by-laws to suit our municipality.		Review and update relevant by-laws	To allow Public Participation for customized by-laws. Allow Public Participation	1st	<ul style="list-style-type: none"> <li>- Draft by –laws and submit to Council</li> </ul>		
		Promulgate and adopt by-laws.		Customize standard and generic		2nd	<ul style="list-style-type: none"> <li>- Allow public participation</li> </ul>		
						3rd	<ul style="list-style-type: none"> <li>- Implement and enforce by- laws</li> </ul>		

ORGANISATIONAL KPA 1: CORPORATE SERVICES									
OUTPUT :									
OUTPUT INDICATOR:									
INSTITUTIONAL DEVELOPMENT									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
	within local businesses.  To develop by-laws that are uniform for all towns .	Develop new by-laws.  Develop Code of Municipal by-laws.		provincial drafted by-laws.  By-Laws developed that creates uniformity.	on for new and reviewed by-laws.  Enforcement of by-laws.	4 <sup>th</sup>	- Monitor and review and enforce by – laws and report to Council		
To develop all governance policies that effects the functioning of the organization.	Consolidate all policies of the various towns to one integrated policy document. Develop Code of HR Policies. Develop Code of other policies of the municipality.	Develop new policies and review existing policies.		Approved policies disseminated to all employees, business units within Municipal Budget.  Relevant stakeholders participating in all strategic policy planning processes	Develop new policies and review existing policies.	1 <sup>st</sup>	- Draft policies and submit to Management.		
						2 <sup>nd</sup>	- Allow policy and LLF committees for inputs and consultation.		
						3 <sup>rd</sup>	- Implement and enforce policies		
						4 <sup>th</sup>	- Monitor and review and enforce policies and report to Council		
To strengthen institutional capacity of Dihlabeng through employee wellness programmes.	To coordinate and promote employees wellness by conduct Employee Wellness workshop. Refer	(R500 000 per year.) Employee Wellness workshops. Refer employees who have special needs		Employees wellness programmes internal and as per SALGA programmes. Reduced staff turnover and terminations.	Conduct Employee Wellness workshop. Refer employees who have special needs to	1 <sup>st</sup>	- Encourage employees to do voluntary testing. - Monitor mainstreaming to all departments		
						2 <sup>nd</sup>	- Encourage employees to do voluntary testing. - Monitor		

ORGANISATIONAL KPA 1: CORPORATE SERVICES									
OUTPUT :									
OUTPUT INDICATOR:									
INSTITUTIONAL DEVELOPMENT									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
	employees who have special needs to wellness practitioner, psychologist for counseling and assistance. Conduct financial planning, debt counseling and consolidation workshops.	to wellness practitioner, psychologist for counseling and assistance. Conduct financial planning, debt counseling and consolidation workshops.		Decreased rates of illness. Reduced employee absenteeism. Improved employee relations and morale. Increased productivity of employees.	wellness practitioner , psychologist for counseling and assistance. Conduct financial planning, debt counseling and consolidation workshops.		mainstreaming to all departments		
						3 <sup>rd</sup>	<ul style="list-style-type: none"> <li>- Encourage employees to do voluntary testing.</li> <li>- Monitor mainstreaming to all departments</li> </ul>		
						4 <sup>th</sup>	<ul style="list-style-type: none"> <li>- Monitor and Report progress to the relevant stakeholders</li> </ul>		
Ensure proper holistic home-based care of people with AIDS.  (R1 million for the HIV/AIDS programme)	1. Involve all groups and community based organizations within Dihlabeng to identify members to be trained and work hand in hand with the clinics. 2. To ensure	All home based cares have been trained on the followings:  30 days HBC training and three days DOTS training.		5 Basic trainings. 30 days HBC training. One year auxiliary training. Three days DOTS training. Three days Drug Readiness training. Counseling training	Dihlabeng Local Aids Council and relevant stakeholders to have ARV Drug Readiness Training on July 2012 for 70 home base cares.	1 <sup>st</sup>	<ul style="list-style-type: none"> <li>- Issue condoms to all municipal buildings.</li> <li>- Conduct HIV/AIDS workshops.</li> <li>- Facilitate the adoption and implementation of the LAC strategy.</li> </ul>		
						2 <sup>nd</sup>	<ul style="list-style-type: none"> <li>- Continuously conduct HIV/AIDS programmes.</li> <li>- Canvass District and other stakeholders for financial resources.</li> </ul>		

ORGANISATIONAL KPA 1: CORPORATE SERVICES									
OUTPUT :									
OUTPUT INDICATOR:		INSTITUTIONAL DEVELOPMENT							
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
	continuous support regarding patient care from clinic personnel and to ensure evaluation of patient care. 3. To facilitate the establishm						- Implementation and monitoring of LAC strategy.		
						3 <sup>rd</sup>	- Celebrate HIV/AIDS Day. - Implementation and monitoring of LAC strategy.		
						4 <sup>th</sup>	- Monitor and Report progress to the relevant stakeholders. - Review and report on LAC strategy implementation.		

[illegible]

ORGANISATIONAL KPA 1:HEALTH									
Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
Implement HIV preventative measures.  (R1 million for the HIV/AIDS programme)					Dihlabeng Local Aids Council and relevant stakeholders to decrease new infection rate with 50%.	1 <sup>st</sup>	<ul style="list-style-type: none"> <li>- Issue condoms to all municipal buildings.</li> <li>- Conduct HIV/AIDS workshops.</li> <li>- Facilitate the adoption and implementation of the LAC strategy.</li> </ul>		
						2 <sup>nd</sup>	<ul style="list-style-type: none"> <li>- Continuously conduct HIV/AIDS programmes.</li> <li>- Canvass District and other stakeholders for financial resources.</li> <li>- Implementation and monitoring of LAC strategy.</li> </ul>		
						3 <sup>rd</sup>	<ul style="list-style-type: none"> <li>- Celebrate HIV/AIDS Day.</li> <li>- Implementation and monitoring of LAC strategy.</li> </ul>		
						4 <sup>th</sup>	<ul style="list-style-type: none"> <li>- Monitor and Report progress to the relevant stakeholders.</li> <li>- Review and report on LAC strategy implementation.</li> </ul>		
To reduce the burden on those	1. Forge relationship	Social workers have		LAC with the help of OVC forum to	Extend support to	1 <sup>st</sup>	<ul style="list-style-type: none"> <li>- Conduct workshops.</li> <li>- Facilitate the</li> </ul>		



ORGANISATIONAL KPA 1:HEALTH									
Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
<p>who have to take care of orphans as well as make it possible for the orphans to go on and attain their dreams.</p> <p>(R1 million for the HIV/AIDS programme)</p>	<p>with relevant departments for needs of these people e.g. Department of Home Affairs (certificates and IDs). Department of Social Development (grants and foster care placements).</p> <p>2. Encourage communities and families to come forward in order for them to get proper information help and referral.</p> <p>3. To ensure the provision of support facilities to orphans.</p> <p>4. To ensure the availability of adequate counseling to provide emotional support.</p>	the outreach programmes to get new orphans.		take care of orphans as well as make it possible for the orphans to go on and attain their dreams.	new and existing OVC's with 50%.		adoption and implementation of strategy.		

ORGANISATIONAL KPA 1:HEALTH									
Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
	5. To effectively accommodate and support child headed households.								

**SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN**

**MUNICIPAL MANAGER**

**Mr. THABISO EVANS TSOAELI**

**Dihlabeng Local Municipality**

**Service Delivery Budget and Implementation Plan for the period: 01 July 2012 to 30 June 2013**

**Signed and accepted by the Municipal Manager** .....

**Date:** .....

**Signed and accepted by the Executive Mayor:** .....

**Date:** .....